



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Social Services - General

Code: 14440

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,651,064,551	\$1,653,014,551
Less Estimated Receipts	\$1,476,456,119	\$1,476,456,119
Net Appropriation	\$174,608,432	\$176,558,432



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Social Services - Special

Code: 24441

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,918,778	\$1,918,778
Less Estimated Receipts	\$1,918,778	\$1,918,778
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Social Services - Trust - General Fund

Code: 64442

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$3,119,936	\$3,119,936
Less Estimated Receipts	\$3,119,936	\$3,119,936
Change in Fund Balance	\$0	\$0



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Service Support	\$20,093,297	\$20,093,297	86.000	86.000
1160	Child Welfare Training	\$7,561,098	\$7,561,098	22.000	22.000
1261	Food and Nutrition Education	\$1,551,695	\$1,551,695	0.000	0.000
1331	Family Preservation and Support	\$20,390,587	\$20,390,587	7.000	7.000
1371	Child Support Enforcement	\$186,809,079	\$186,809,079	136.000	136.000
1372	Food and Nutrition Services	\$151,013,883	\$151,013,883	63.000	63.000
1373	LIEAP	\$82,327,572	\$82,327,572	0.000	0.000
1374	Refugee Medical Assistance	\$16,108	\$16,108	0.000	0.000
1375	TANF - Domestic Violence	\$900	\$900	0.000	0.000
1376	Medicaid Eligibility	\$213,496,242	\$213,496,242	0.000	0.000
1381	Refugee Cash and Social Services	\$4,497,452	\$4,497,452	4.000	4.000
1382	Employment Benefits - Work First Family Assistance	\$251,099,725	\$251,099,725	0.000	0.000
1383	Subsidized Child Care Administration	\$17,770,639	\$17,770,639	0.000	0.000
1384	Employment Benefits	\$24,894,916	\$24,894,916	10.000	10.000
1411	Case Management and Counseling	\$11,277,188	\$11,277,188	0.000	0.000
1430	Dx Child Home Support - Child Protective Services	\$61,732,388	\$61,732,388	19.000	19.000
1451	Adults Home Support-Community Based Services	\$62,287,904	\$62,287,904	0.000	0.000
1452	Adults Home Support - State Adult Day Care	\$41,546	\$41,546	0.000	0.000
1453	Adults Home Support-At Risk Case Management (Adult)	\$14,337,890	\$14,337,890	0.000	0.000
1481	ID Family Employ. - Work First Employment Services	\$29,847,636	\$29,847,636	14.000	14.000
1482	ID Family Employ. - Food Nutrition Employment/Training	\$2,189,958	\$2,189,958	2.000	2.000
1491	ID Family Emergency - Emergency Energy Assistance	\$34,132,428	\$34,132,428	0.000	0.000
1492	ID Family Emergency - Family Violence Prevention	\$2,202,223	\$2,202,223	2.000	2.000
1510	Protection and Adult Support - Protection and Guardianship	\$16,655,689	\$16,655,689	0.000	0.000
1531	OOH Child Support - Adoption	\$125,878,060	\$125,878,060	16.000	16.000
1532	OOH Child Support - Foster Care	\$160,600,811	\$162,550,811	34.000	34.000
1570	OOH Economic Support - State and County Special Assistance	\$146,027,088	\$146,027,088	0.000	0.000
1900	Reserves and Transfers	\$169,333	\$169,333	0.000	0.000
1991	Federal Indirect Reserve	\$1,325,640	\$1,325,640	0.000	0.000
1992	Prior Year - Earned Revenue	\$835,576	\$835,576	0.000	0.000
Total Requirements		\$1,651,064,551	\$1,653,014,551	415.000	415.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1110	Service Support	\$14,179,705	\$14,179,705
1160	Child Welfare Training	\$6,566,679	\$6,566,679
1261	Food and Nutrition Education	\$1,551,695	\$1,551,695
1331	Family Preservation and Support	\$20,013,017	\$20,013,017
1371	Child Support Enforcement	\$186,305,140	\$186,305,140
1372	Food and Nutrition Services	\$149,651,973	\$149,651,973
1373	LIEAP	\$82,322,572	\$82,322,572



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1374	Refugee Medical Assistance	\$16,108	\$16,108		
1375	TANF - Domestic Violence	\$900	\$900		
1376	Medicaid Eligibility	\$210,182,680	\$210,182,680		
1381	Refugee Cash and Social Services	\$4,497,451	\$4,497,451		
1382	Employment Benefits - Work First Family Assistance	\$250,254,327	\$250,254,327		
1383	Subsidized Child Care Administration	\$17,733,471	\$17,733,471		
1384	Employment Benefits	\$24,891,916	\$24,891,916		
1411	Case Management and Counseling	\$10,392,751	\$10,392,751		
1430	Dx Child Home Support - Child Protective Services	\$48,333,262	\$48,333,262		
1451	Adults Home Support-Community Based Services	\$59,693,251	\$59,693,251		
1452	Adults Home Support - State Adult Day Care	\$41,543	\$41,543		
1453	Adults Home Support-At Risk Case Management (Adult)	\$12,588,543	\$12,588,543		
1481	ID Family Employ. - Work First Employment Services	\$29,121,517	\$29,121,517		
1482	ID Family Employ. - Food Nutrition Employment/Training	\$2,166,439	\$2,166,439		
1491	ID Family Emergency - Emergency Energy Assistance	\$34,132,428	\$34,132,428		
1492	ID Family Emergency - Family Violence Prevention	\$2,201,642	\$2,201,642		
1510	Protection and Adult Support - Protection and Guardianship	\$15,884,203	\$15,884,203		
1531	OOH Child Support - Adoption	\$80,275,276	\$80,275,276		
1532	OOH Child Support - Foster Care	\$135,313,539	\$135,313,539		
1570	OOH Economic Support - State and County Special Assistance	\$75,813,542	\$75,813,542		
1900	Reserves and Transfers	\$169,333	\$169,333		
1991	Federal Indirect Reserve	\$1,325,640	\$1,325,640		
1992	Prior Year - Earned Revenue	\$835,576	\$835,576		
Total Receipts		\$1,476,456,119	\$1,476,456,119		
Net Appropriation/Total FTE Count		\$174,608,432	\$176,558,432	415.000	415.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2001	Food Stamp - Department of Revenue Intercept	\$218,702	\$218,702	0.000	0.000
2002	Food Stamp - Top Intercept	\$637,256	\$637,256	0.000	0.000
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	\$280	\$280	0.000	0.000
2004	AFDC and TANF Department of Revenue Intercept	\$432,058	\$432,058	0.000	0.000
2005	NC Lottery Winner Intercept for AFDC or TANF	\$6,200	\$6,200	0.000	0.000
2006	Food Stamp - Incentive Fund	\$47,452	\$47,452	0.000	0.000
2105	Haywood Electric Corporation Energy Assistance	\$31,296	\$31,296	0.000	0.000
2106	Energy - Neighbors	\$181,843	\$181,843	0.000	0.000
2107	Piedmont Natural Gas	\$17,301	\$17,301	0.000	0.000
2108	Wake Electric Roundup	\$10,065	\$10,065	0.000	0.000
2200	Children's Trust Fund	\$336,325	\$336,325	0.000	0.000

Total Requirements **\$1,918,778** **\$1,918,778** **0.000** **0.000**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2001	Food Stamp - Department of Revenue Intercept	\$218,702	\$218,702
2002	Food Stamp - Top Intercept	\$637,256	\$637,256
2003	Food Stamp - NC Lottery Winners Food Stamp Intercept	\$280	\$280
2004	AFDC and TANF Department of Revenue Intercept	\$432,058	\$432,058
2005	NC Lottery Winner Intercept for AFDC or TANF	\$6,200	\$6,200
2006	Food Stamp - Incentive Fund	\$47,452	\$47,452
2105	Haywood Electric Corporation Energy Assistance	\$31,296	\$31,296
2106	Energy - Neighbors	\$181,843	\$181,843
2107	Piedmont Natural Gas	\$17,301	\$17,301
2108	Wake Electric Roundup	\$10,065	\$10,065
2200	Children's Trust Fund	\$336,325	\$336,325

Total Receipts **\$1,918,778** **\$1,918,778**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

240-Division of Social Services

64442-DHHS - Social Services - Trust - General Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6278	IV-D - Interest Earned	\$1,319,936	\$1,319,936	0.000	0.000
6281	Federal Mandate - Annual Fee	\$1,800,000	\$1,800,000	0.000	0.000
Total Requirements		\$3,119,936	\$3,119,936	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6278	IV-D - Interest Earned	\$1,319,936	\$1,319,936
6281	Federal Mandate - Annual Fee	\$1,800,000	\$1,800,000
Total Receipts		\$3,119,936	\$3,119,936

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$19,008,327	\$19,008,327	411.000	411.000
531223	SPA TIME LIMITED SAL-UNDE	\$214,370	\$214,370	4.000	4.000
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$17,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$341,518	\$341,518	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,497,115	\$1,497,115	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,791,928	\$2,791,928	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,154,680	\$2,154,680	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$22,024	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$28,599	\$28,599	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$9,898	\$9,898	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200	0.000	0.000
Total PERSONAL SERVICES		\$26,087,245	\$26,087,245	415.000	415.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,306,435	\$1,306,435
532120	FINAN/AUDIT SERVICES	\$150,000	\$150,000
532132	OTHER PROVIDED MED SER	\$119,623	\$119,623
532140	OTH INFORMATION TECH SVCS	\$5,104,000	\$5,104,000
532170	ADMIN SERVICES	\$5,348,762	\$5,348,762
532183	LABORATORY SER AGREEMENT	\$541,777	\$541,777
532184	JANITORIAL SER AGREEMENT	\$400	\$400
532185	WASTE REM/RECY SER AGREEM	\$10,743	\$10,743
532199	MISC CONTRACTUAL SERVICES	\$3,392,641	\$3,392,641
532210	ENRG SER -ELECTRICAL	\$400	\$400
532220	ENRG SER -NAT.GAS/PROPANE	\$810	\$810
532241	ENRG SER -FUEL OIL	\$647	\$647
532310	REPAIRS-BUILDINGS	\$808	\$808
532332	REPAIRS-OTH COMPUTER EQP	\$2,458	\$2,458
532333	REPAIRS-OTHER EQUIPMENT	\$1,383	\$1,383
532390	REPAIRS-OTHER	\$4,396	\$4,396
532430	MAINT AGREEMENT-EQUIP	\$74,367	\$74,367
532441	MAINT AGRMT-OTHER SOFTWARE	\$6,009	\$6,009
532490	MAINT AGREEMENT-OTHER	\$150,888	\$150,888
532512	RENT/LEASE-BLDINGS/OFFICE	\$516,298	\$516,298
532513	RENT/LEASE-OTH FACILITIES	\$3,258	\$3,258
532521	RENT/LEASE-MOTOR VEHICLES	\$333,729	\$333,729
532524	RENT/LEASE-GEN OFF EQUIP	\$15,568	\$15,568
532711	TRANSP AIR - IN STATE	\$435	\$435
532712	TRANS AIR-OUT STATE,IN US	\$68,705	\$68,705



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$453,431	\$453,431
532715	TRANS GRND-OUT STA,IN US	\$23,488	\$23,488
532717	TRANSP OTHER - IN STATE	\$13,954	\$13,954
532718	TRANS OTH-OUTSTATE, IN US	\$3,133	\$3,133
532721	LODGING - IN STATE	\$400,273	\$400,273
532722	LODGING-OUT STATE, IN US	\$107,309	\$107,309
532724	MEALS - IN STATE	\$332,877	\$332,877
532725	MEALS-OUT OF STATE,IN US	\$35,092	\$35,092
532727	MISC - IN STATE	\$12,196	\$12,196
532728	MISC - OUT STATE, IN US	\$16,600	\$16,600
532731	BD/NON-EMPLOYEE TRANSP	\$50,595	\$50,595
532732	BD/NON-EMPLOYEE SUBSIS	\$19,934	\$19,934
532811	TELEPHONE SERVICE	\$1,710,534	\$1,710,534
532812	TELECOMMUN DATA CHRG	\$633,136	\$633,136
532813	TELECONFERENCE CHARGES	\$48	\$48
532814	CELLULAR PHONE SERVICES	\$37,868	\$37,868
532817	INTERNET SERV PROV CHARGE	\$21,283	\$21,283
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$94,410	\$94,410
532840	POSTAGE, FREIGHT & DELIV	\$6,315,197	\$6,315,197
532850	PRINT,BIND,DUPLICATE	\$988,441	\$988,441
532860	ADVERTISING	\$18,175	\$18,175
532913	LIABILITY INSURANCE	\$10,505	\$10,505
532919	OTHER INSURANCE	\$128,158	\$128,158
532930	REGISTRATION FEES	\$99,286	\$99,286
532941	EMP EDUCATION ASSIST PROG	\$288	\$288
532942	OTHER EMP EDUCATIONAL EXP	\$12,690	\$12,690

Total PURCHASED SERVICES **\$28,698,441** **\$28,698,441**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$501,680	\$501,680
533120	DATA PROCESSING SUPPLIES	\$770	\$770
533150	SECURITY & SAFETY SUPP	\$1,943	\$1,943
533310	GASOLINE	\$550	\$550
533350	MOTOR VEH REPLCEMNT PARTS	\$1	\$1
533720	EDUCATIONAL SUPPLIES	\$19,900	\$19,900
533900	OTHER MATERIALS & SUPP	\$1,186	\$1,186

Total SUPPLIES **\$526,030** **\$526,030**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$76,012	\$76,012
534521	OFFICE EQUIPMENT	\$37,141	\$37,141
534528	EQUIP-VOICE COMMUNICATION	\$18,271	\$18,271
534530	OTHER DP EQUIPMENT	\$40,082	\$40,082
534533	LAN EQUIPMENT	\$1,400	\$1,400
534534	PC/PRINTER EQUIPMENT	\$84,144	\$84,144
534535	SERVER EQUIPMENT	\$6,032	\$6,032
534539	OTHER EQUIPMENT	\$18,781	\$18,781
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
534710	COMPUTER SOFTWARE	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$7,995	\$7,995
534713	PC SOFTWARE	\$13,777	\$13,777
534714	SERVER SOFTWARE	\$23,123	\$23,123
Total PROPERTY, PLANT & EQUIPMENT		\$329,258	\$329,258

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$31,043	\$31,043
535113	COURT COSTS	\$22,400	\$22,400
535120	LICENSES & PERMIT COSTS	\$150	\$150
535640	INDIRECT (OVERHEAD) COSTS	\$2,936,706	\$2,936,706
535820	ADMIN TRANSITION EXP	\$23	\$23
535830	MEMBERSHIP DUES&SUBSCRIPT	\$126,979	\$126,979
535840	SERVICE & OTHER AWARDS	\$11,747	\$11,747
535850	INTERST EXP-CASH MGMT ACT	\$3,250	\$3,250
535890	OTHER ADMIN EXPENSE	\$1,022,548	\$1,022,548
535900	OTHER EXPENSES	\$21,759	\$21,759
535940	COLLECTION COSTS	\$2,700	\$2,700
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,179,305	\$4,179,305

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	STATE F/C PMTS OVER STATE	\$15,383,090	\$15,383,090
536111	NON-RECURRING ADOPTION CO	\$720,838	\$720,838
536112	VENDOR PYMT - MEDICAL	\$2,023,604	\$2,023,604
536113	VENDOR PYMT - THERAPEUTIC	\$1,888,675	\$1,888,675
536116	FOSTER CARE AT-RISK	\$227,056	\$227,056
536117	IV-E FOSTER CARE PAYMENTS	\$13,914,560	\$13,914,560
536118	IV-E F/C PYMTS OVER STATE	\$30,394,287	\$30,394,287



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536121	HIV FOSTER CARE	\$155,000	\$155,000
536122	STATE HIV FOSTER CARE	\$342,397	\$342,397
536124	LIEAP PAYMENTS	\$50,876,440	\$50,876,440
536125	DOMICILIARY CARE PYMTS	\$140,427,088	\$140,427,088
536127	REFUGEE ASSIST PYMTS	\$772,630	\$772,630
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$70
536129	ADOPTION SUBSIDY PYMT	\$105,771,045	\$105,771,045
536130	RETRO-ADOPTION ASSIST PYM	\$132,000	\$132,000
536132	IV-E HIV ADOPTION ASSISTA	\$359,514	\$359,514
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$2,000
536134	IV-B HIV ADOPT ASSIST -ST	\$600,000	\$600,000
536135	BOARDING HOME PYMT	\$13,427,418	\$13,427,418
536138	TANF BENEFIT PAYMENTS	\$59,952,413	\$59,952,413
536144	TANF UP PYMTS	\$500,000	\$500,000
536145	TANF-EA FOSTER CARE	\$300,000	\$300,000
536146	TANF-EA PYMTS OVER STATE	\$400,000	\$400,000
536163	PERMANENCY INNOVATION	\$1,000,000	\$2,750,000
536170	BD HOME PAY IN-KIND 6087	\$775,220	\$775,220
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$20,114
536173	TANF FRAUD RECOVERY	\$360,478	\$360,478
536175	ADOPTION/FOSTER CARE	\$14,943,509	\$14,943,509
536191	TRIBAL CS ESC PAYMENTS	\$500	\$500
536202	ELIGIBILITY WORKERS	\$3,365,613	\$3,365,613
536203	IV-E FOSTER CARE	\$42,342,723	\$42,342,723
536204	COUNTY EQUIPMENT	\$84,000	\$84,000
536205	LIEAP	\$9,457,731	\$9,457,731
536206	IV-E TRAINING FOSTER CARE	\$978,446	\$978,446
536207	IV-E OPTIONAL ADM-FC	\$37,700,000	\$37,700,000
536208	IV-E OPTIONAL ADM-ADOPT	\$4,165,000	\$4,165,000
536209	SPEC ASSISTANCE - ADULTS	\$5,600,000	\$5,600,000
53620A	IV-D NONREIMB INCENTIV FD	\$10,412,395	\$10,412,395
536210	QIDAAS NON-REIMBURSABLE	\$140,000	\$140,000
536211	REFUGEE ASSISTANCE	\$83,144	\$83,144
536212	MA TRANSPORT	\$11,200,000	\$11,200,000
536213	MEDICAID VEHICLE DEPREC	\$230,000	\$230,000
536214	MEDICAL ASSISTANCE	\$199,885,065	\$199,885,065
536215	FOOD ASSISTANCE	\$135,629,112	\$135,629,112
536216	FOOD ASSISTANCE FRAUD	\$3,800,000	\$3,800,000
536223	SSBG	\$40,790,001	\$40,790,001
536224	SVCS FR SOC SVCS BLOCK GR	\$35,359,394	\$35,359,394
536225	CHORE SERVICES	\$5,140,020	\$5,140,020



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536226	HOMEMAKER	\$215,378	\$215,378
536227	PREPARE & DELIVERY MEALS	\$90,680	\$90,680
536229	ADULT DAY CARE	\$4,548,265	\$4,548,265
536230	HOUSE & HOME IMPROVEMENTS	\$92,681	\$92,681
536231	PROTECTIVE SERVICES - STA	\$4,253,272	\$4,253,272
536233	INHOME CASE MANAGEMENT	\$1,963,150	\$1,963,150
536234	MONTHLY CASEWORKER VISITS	\$1,694,760	\$1,694,760
536236	SPEC PERM PLANNING	\$1,582,521	\$1,582,521
536237	PERM PLANNING	\$7,730,047	\$7,730,047
536240	ADOPTION ACCESS CI	\$20,000	\$20,000
536242	CRISIS INTERVENTION PYMT	\$33,866,195	\$33,866,195
536244	INDEPENDENT LIVING/LINKS	\$3,020,375	\$3,020,375
536248	DCD SMART START	\$7,000,000	\$7,000,000
536249	CHILD SUPPORT ENFORCEMENT	\$109,137,103	\$109,137,103
536250	WORK FIR. CO. BLK GRT.	\$190,666,420	\$190,666,420
536251	FNS EMPLOY & TRAINING	\$327,300	\$327,300
536252	WAKE ELECTRIC ROUND UP	\$10,065	\$10,065
536253	FNS WORKFARE NON	\$1,350	\$1,350
536255	ENERGY NEIGHBOR FUND	\$181,843	\$181,843
536259	STATE AID - DAY CARE COOR	\$5,500,000	\$5,500,000
536260	PROTECTIVE SVCS- SSBG&STA	\$42,000	\$42,000
536262	CPS - STAFFING	\$5,040,000	\$5,040,000
536263	COUNTY EXPEN - NONREIMB	\$68,000,900	\$68,000,900
536264	DOM CARE CASE MGMT	\$3,440,982	\$3,440,982
536266	FINGERPRNTNG/CRIMINAL HIS	\$17,000	\$17,000
536267	FAMILY PRESERVATION- STAT	\$140,001	\$140,001
536275	DEPARTMENT ADMINISTRATION	\$375,609	\$375,609
536276	TANF-NON REIMBURSABLE	\$28,000,000	\$28,000,000
536277	LOCAL ADMINISTRATION	\$375,609	\$375,609
536280	ADULT HOME SPECIALISTS	\$6,068,632	\$6,068,632
536281	EBT ISSUANCE	\$85,000	\$85,000
536282	EBT TRAINING	\$336,901	\$336,901
536283	EBT SUPPORT COSTS	\$320	\$320
536284	EBT TRAINING COSTS	\$18,000	\$18,000
536287	STATE IN-HOME 17 UNDER	\$301,129	\$301,129
536289	SYSTEM OF CARE GRANT	\$196,000	\$196,000
536290	HEALTH CHOICE-CO ADMIN.	\$8,307,306	\$8,307,306
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$140,000
536295	PIEDMONT NATURAL GAS	\$17,301	\$17,301
536297	HELPING EACH MEMBER COPE	\$31,296	\$31,296
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$756,334



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536306	CSA BLOCK GRANT	\$174,090	\$174,090
536401	CONTRACT -CWS	\$2,713,342	\$2,713,342
536403	CONTRACT - REFUGEE SVCS	\$221,270	\$221,270
536404	CONTRACTS - CAN	\$53,314	\$53,314
536408	CONTRACT MULTIPLE FUNDED	\$3,150,479	\$3,150,479
536409	FAMILY VIOLENCE PREV SVCS	\$130,000	\$130,000
536411	CME CONTRACT	\$510,419	\$510,419
536413	ADOPTION CONTRACTS	\$173,333	\$173,333
536416	FNS CONTRACT	\$1,359,274	\$1,359,274
536419	ADPT OPPORTUNITIES PMTS	\$1,936,870	\$1,936,870
536420	FAMILY PRESERVATION ON PL	\$2,302,921	\$2,302,921
536426	COMM BASED FAM RES GRT	\$158,805	\$158,805
536430	EDUCATION INITIATIVE	\$216,000	\$216,000
536600	DIRECTED GRANTS	\$33,750	\$33,750
536609	CHILD CARING INSTITUTIONS	\$351	\$351
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$50,000
536908	COST RECOVERY - CHOICE	(\$2,236,677)	(\$2,236,677)
536911	REF TO FEDS ANN SER FEE	\$1,200,000	\$1,200,000
536912	REF TO CTY ANN SER FEE	\$600,000	\$600,000
536913	LIHEAP TRNSFR TO DENR	\$22,141,662	\$22,141,662
536C88	NGO-ADMIN CONTRACTS	\$20,039	\$20,039
536D06	NGO-CSA BLOCK GRANT	\$22,228,634	\$22,228,634
536D07	NGO-CSA BLOCK GRANT LTD	\$1,244,596	\$1,244,596
536E01	NGO-CONTRACT - CWS	\$1,182,617	\$1,182,617
536E03	NGO-CONTRACT REFUGEE SVS	\$2,198,089	\$2,198,089
536E04	NGO-CONTRACT - CAN	\$172,174	\$172,174
536E09	NGO-FAM VIOL PREV SVC	\$1,912,069	\$1,912,069
536E11	NGO-CME-CONTRACT	\$992,249	\$992,249
536E13	NGO-ADOPTION CONTRACTS	\$2,563,363	\$2,563,363
536E16	NGO - NUTRITION EDUCATION	\$194,077	\$194,077
536E19	NGO-ADPT OPPORTUNITIES PM	\$100,000	\$100,000
536E20	NGO-FAMILY PRESERVATION	\$5,870,348	\$5,870,348
536E26	NGO-COMM BASED FAM RES GR	\$824,468	\$824,468
536E30	NGO EDUCATION INITIATIVE	\$757,100	\$757,100
536G00	NGO CHILD ADVOCACY CNTRS	\$341,250	\$341,250
536G01	NGO-MATERNITY HOMES	\$1,240,091	\$1,240,091
536G04	NGO-OUTREACH CONTRACT	\$813,290	\$813,290
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,784,125	\$1,984,125

Total AID AND PUBLIC ASSISTANCE

\$1,574,952,097

\$1,576,902,097

RESERVES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
Requirements**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	\$856,297	\$856,297	0.000	0.000
537112	RESV. SSBG ALLOCATION	\$5,812,591	\$5,812,591	0.000	0.000
537123	RESV. TANF GRANT	\$165,547	\$165,547	0.000	0.000
Total RESERVES		\$6,834,435	\$6,834,435	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819A	TRF TO B/C 14100 DOA	\$87,736	\$87,736
53819N	TRANS TO B/C 24650 ESC	\$1,263,833	\$1,263,833
53819R	TRANS TO B/C 14060 DJJ	\$119,372	\$119,372
53819T	TRNSF ADM OFFICE COURTS	\$132,411	\$132,411
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$230,451
5381F1	TRANSFER TO DCD 14420	\$6,549,469	\$6,549,469
5381J1	TRANS TO B/C 14440 DSS	\$1,074,468	\$1,074,468
Total INTRA-GOVERNMENTAL TRANSFERS		\$9,457,740	\$9,457,740

Total Requirements **\$1,651,064,551** **\$1,653,014,551**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$116,292,374	\$116,292,374
432205	LOCAL PARTICIPATION	\$556,348,585	\$556,348,585
432206	IV-D INCENTIVE PASS THRU	\$2,454,882	\$2,454,882
432996	PROVIDER MATCH	\$1,836,304	\$1,836,304
Total GRANTS		\$676,932,145	\$676,932,145

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$6,968	\$6,968
Total FEES,LICENSES & FINES		\$6,968	\$6,968

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	\$4,630	\$4,630
437123	ACCTS REC PENALTY	\$11,658	\$11,658
437300	INDIRECT(OVERHD) COST REC	\$2,936,706	\$2,936,706
437990	OTHER MISC REV-PROGRAM	\$6,400,465	\$6,400,465



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437994	RETURNED CHECK FEE	\$37,525	\$37,525
Total MISCELLANEOUS		\$9,390,984	\$9,390,984

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381C1	TRANS FR B/C 14430 DPH	\$925,085	\$925,085
4381F1	TRANS FR B/C 14420 DCD	\$5,700,000	\$5,700,000
4381J1	TRF FR B/C 14440 DSS	\$1,074,468	\$1,074,468
4381J2	WAKE ELECTRIC	\$284,729	\$284,729
4381J5	TRF FR B/C 64442 DSS	\$2,400,000	\$2,400,000
4381K1	TRANS FROM B/C 14445 DMA	\$1,585,600	\$1,585,600
Total INTRAGOVERNMENTAL TRANSACTION		\$11,969,882	\$11,969,882

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	COMM SVCS BLOCK GRANT	\$24,891,916	\$24,891,916
53886B	MEDICAL ASSISTANCE PYMT	\$2,726,764	\$2,726,764
53886C	DMA ADMIN & TRNG	\$110,859,610	\$110,859,610
53886D	HEALTH CHOICE FED. FUNDS	\$4,520,697	\$4,520,697
53887E	TITLE IV-D/CHILD SUPPORT	\$82,257,859	\$82,257,859
53887F	CHILD WELFARE SERVICES	\$8,269,683	\$8,269,683
53887G	FAMILY PRESERVATION	\$13,310,321	\$13,310,321
53887J	REFUGEE CASH & MEDICAL	\$1,196,864	\$1,196,864
53887K	IV-E FOSTER CARE	\$56,842,084	\$56,842,084
53887L	IV-E ADOPTION ASSISTANCE	\$46,744,722	\$46,744,722
53887N	IV-E INDEPENDENT LIVING	\$2,825,962	\$2,825,962
53887P	LOW INCOME ENERGY	\$114,480,982	\$114,480,982
53887Q	SOCIAL SVCS BLOCK GRANT	\$37,781,622	\$37,781,622
53887V	FAMILY VIOLENCE	\$2,180,521	\$2,180,521
53887W	CHILD ABUSE & SVC	\$815,280	\$815,280
53887Z	REFUGEE SOCIAL SERVICES	\$1,930,425	\$1,930,425
53888C	FOOD STAMP	\$79,696,728	\$79,696,728
53888E	COM BASED FAM RES PRG	\$1,011,462	\$1,011,462
53888H	METH IV-B II	\$159,120	\$159,120
53888K	TANF	\$170,165,374	\$170,165,374
53888M	CSE - ACCESS & VISIT.	\$255,758	\$255,758
53888Q	REFUGEE RESETT. - ELDERLY	\$169,157	\$169,157
53888R	REFUGEE TARGETED ASSIST	\$812,655	\$812,655
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$948,100



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888W	CUBAN-HAITIAN REF ENT	\$126,664	\$126,664		
53888Y	REFUGEE SCHOOL IMPACT	\$380,000	\$380,000		
53889K	TANF CONTINGENCY	\$12,156,086	\$12,156,086		
5388D4	DSMTG TRAUMA INFMD PCTCS	\$639,724	\$639,724		
Total INTRAGOVERNMENTAL TRANSACTION		\$778,156,140	\$778,156,140		
Total Receipts		\$1,476,456,119	\$1,476,456,119		
Net Appropriation/Total FTE Count		\$174,608,432	\$176,558,432	415.000	415.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$4,000	\$4,000
Total PURCHASED SERVICES		\$6,000	\$6,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
Total SUPPLIES		\$400	\$400

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	\$1,294,496	\$1,294,496
536E01	NGO-CONTRACT - CWS	\$150,000	\$150,000
Total AID AND PUBLIC ASSISTANCE		\$1,444,496	\$1,444,496

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RES FOR CHILDRENS TRST FD	\$179,925	\$179,925	0.000	0.000
Total RESERVES		\$179,925	\$179,925	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$287,957	\$287,957
Total INTRA-GOVERNMENTAL TRANSFERS		\$287,957	\$287,957

Total Requirements **\$1,918,778** **\$1,918,778**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	MARRIAGE LICENSE FEES	\$314,620	\$314,620
Total FEES,LICENSES & FINES		\$314,620	\$314,620

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	\$1,290,796	\$1,290,796
437990	OTHER MISC REV-PROGRAM	\$287,957	\$287,957



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
Receipts**

MISCELLANEOUS

Total MISCELLANEOUS	\$1,578,753	\$1,578,753
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438111	TRANSFER FROM 24265-DMV	\$21,705	\$21,705
4381J2	WAKE ELECTRIC	\$3,700	\$3,700
Total INTRAGOVERNMENTAL TRANSACTION		\$25,405	\$25,405

Total Receipts	\$1,918,778	\$1,918,778
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**240-Division of Social Services
64442-DHHS - Social Services - Trust - General Fund
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$3,119,936	\$3,119,936
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,119,936	\$3,119,936
Total Requirements		\$3,119,936	\$3,119,936

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$600,000	\$600,000
Total INVESTMENT INCOME		\$600,000	\$600,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$1,800,000	\$1,800,000
Total MISCELLANEOUS		\$1,800,000	\$1,800,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J4	64441 DSS	\$719,936	\$719,936
Total INTRAGOVERNMENTAL TRANSACTION		\$719,936	\$719,936

Total Receipts		\$3,119,936	\$3,119,936
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1110-Service Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$4,572,628	\$4,572,628	85.000	85.000
531223	SPA TIME LIMITED SAL-UNDE	\$55,878	\$55,878	1.000	1.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$69,045	\$69,045	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$358,060	\$358,060	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$669,459	\$669,459	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$446,512	\$446,512	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$22,024	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$21,164	\$21,164	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,327	\$5,327	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200	0.000	0.000
Total PERSONAL SERVICES		\$6,221,297	\$6,221,297	86.000	86.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,278,983	\$1,278,983
532170	ADMIN SERVICES	\$261,611	\$261,611
532185	WASTE REM/RECY SER AGREEM	\$8,743	\$8,743
532199	MISC CONTRACTUAL SERVICES	\$26,000	\$26,000
532220	ENRG SER -NAT.GAS/PROPANE	\$110	\$110
532310	REPAIRS-BUILDINGS	\$322	\$322
532332	REPAIRS-OTH COMPUTER EQP	\$2,108	\$2,108
532333	REPAIRS-OTHER EQUIPMENT	\$145	\$145
532390	REPAIRS-OTHER	\$30	\$30
532430	MAINT AGREEMENT-EQUIP	\$18,303	\$18,303
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,809	\$5,809
532512	RENT/LEASE-BLDINGS/OFFICE	\$110,000	\$110,000
532513	RENT/LEASE-OTH FACILITIES	\$96	\$96
532521	RENT/LEASE-MOTOR VEHICLES	\$97,624	\$97,624
532524	RENT/LEASE-GEN OFF EQUIP	\$8,441	\$8,441
532712	TRANS AIR-OUT STATE,IN US	\$16,400	\$16,400
532714	TRANSP-GRND - IN STATE	\$121,431	\$121,431
532715	TRANS GRND-OUT STA,IN US	\$5,388	\$5,388
532717	TRANSP OTHER - IN STATE	\$3,096	\$3,096
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$400
532721	LODGING - IN STATE	\$60,802	\$60,802
532722	LODGING-OUT STATE, IN US	\$21,972	\$21,972
532724	MEALS - IN STATE	\$50,416	\$50,416
532725	MEALS-OUT OF STATE,IN US	\$7,218	\$7,218
532727	MISC - IN STATE	\$3,846	\$3,846



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1110-Service Support
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$2,524	\$2,524
532731	BD/NON-EMPLOYEE TRANSP	\$12,260	\$12,260
532732	BD/NON-EMPLOYEE SUBSIS	\$5,797	\$5,797
532811	TELEPHONE SERVICE	\$105,643	\$105,643
532812	TELECOMMUN DATA CHRГ	\$445,055	\$445,055
532813	TELECONFERENCE CHARGES	\$48	\$48
532814	CELLULAR PHONE SERVICES	\$21,993	\$21,993
532817	INTERNET SERV PROV CHARGE	\$240	\$240
532840	POSTAGE, FREIGHT & DELIV	\$5,968,673	\$5,968,673
532850	PRINT,BIND,DUPLICATE	\$412,352	\$412,352
532860	ADVERTISING	\$6,681	\$6,681
532913	LIABILITY INSURANCE	\$6,505	\$6,505
532930	REGISTRATION FEES	\$19,336	\$19,336
532942	OTHER EMP EDUCATIONAL EXP	\$5,771	\$5,771
Total PURCHASED SERVICES		\$9,122,172	\$9,122,172

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$221,133	\$221,133
533150	SECURITY & SAFETY SUPP	\$343	\$343
533720	EDUCATIONAL SUPPLIES	\$800	\$800
Total SUPPLIES		\$222,276	\$222,276

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$50,361	\$50,361
534521	OFFICE EQUIPMENT	\$6,155	\$6,155
534528	EQUIP-VOICE COMMUNICATION	\$10,489	\$10,489
534530	OTHER DP EQUIPMENT	\$1,273	\$1,273
534533	LAN EQUIPMENT	\$1,400	\$1,400
534534	PC/PRINTER EQUIPMENT	\$2,227	\$2,227
534535	SERVER EQUIPMENT	\$3,343	\$3,343
534539	OTHER EQUIPMENT	\$1,101	\$1,101
534713	PC SOFTWARE	\$3,173	\$3,173
534714	SERVER SOFTWARE	\$22,900	\$22,900
Total PROPERTY,PLANT & EQUIPMENT		\$102,422	\$102,422

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1110-Service Support
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$29,543	\$29,543
535113	COURT COSTS	\$32	\$32
535120	LICENSES & PERMIT COSTS	\$50	\$50
535640	INDIRECT (OVERHEAD) COSTS	\$2,936,706	\$2,936,706
535820	ADMIN TRANSITION EXP	\$23	\$23
535830	MEMBERSHIP DUES&SUBSCRIPT	\$89,758	\$89,758
535840	SERVICE & OTHER AWARDS	\$3,318	\$3,318
535890	OTHER ADMIN EXPENSE	\$6,207	\$6,207
535900	OTHER EXPENSES	\$30	\$30
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,065,667	\$3,065,667

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536G01	NGO-MATERNITY HOMES	\$1,240,091	\$1,240,091
Total AID AND PUBLIC ASSISTANCE		\$1,240,091	\$1,240,091

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819R	TRANS TO B/C 14060 DJJ	\$119,372	\$119,372
Total INTRA-GOVERNMENTAL TRANSFERS		\$119,372	\$119,372

Total Requirements

\$20,093,297 \$20,093,297

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$2,936,706	\$2,936,706
Total MISCELLANEOUS		\$2,936,706	\$2,936,706

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381C1	TRANS FR B/C 14430 DPH	\$925,085	\$925,085
4381J1	TRF FR B/C 14440 DSS	\$16,577	\$16,577
4381K1	TRANS FROM B/C 14445 DMA	\$1,112,046	\$1,112,046
Total INTRAGOVERNMENTAL TRANSACTION		\$2,053,708	\$2,053,708

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$3,448,911	\$3,448,911
53886D	HEALTH CHOICE FED. FUNDS	\$59	\$59



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1110-Service Support
Receipts
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887E	TITLE IV-D/CHILD SUPPORT	\$2,585,514	\$2,585,514		
53887F	CHILD WELFARE SERVICES	\$945,033	\$945,033		
53887G	FAMILY PRESERVATION	\$191,761	\$191,761		
53887J	REFUGEE CASH & MEDICAL	\$60,427	\$60,427		
53887K	IV-E FOSTER CARE	\$126,681	\$126,681		
53887L	IV-E ADOPTION ASSISTANCE	\$17,730	\$17,730		
53887N	IV-E INDEPENDENT LIVING	\$19,456	\$19,456		
53887Q	SOCIAL SVCS BLOCK GRANT	\$135,902	\$135,902		
53887W	CHILD ABUSE & SVC	\$24,978	\$24,978		
53888C	FOOD STAMP	\$1,047,484	\$1,047,484		
53888K	TANF	\$585,355	\$585,355		
Total INTRAGOVERNMENTAL TRANSACTION		\$9,189,291	\$9,189,291		
Total Receipts		\$14,179,705	\$14,179,705		
Net Appropriation/Total FTE Count		\$5,913,592	\$5,913,592	86.000	86.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1160-Child Welfare Training
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,076,684	\$1,076,684	21.000	21.000
531223	SPA TIME LIMITED SAL-UNDE	\$65,000	\$65,000	1.000	1.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,717	\$14,717	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$88,527	\$88,527	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$164,831	\$164,831	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$114,224	\$114,224	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$264	\$264	0.000	0.000
Total PERSONAL SERVICES		\$1,524,247	\$1,524,247	22.000	22.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$46,793	\$46,793
532199	MISC CONTRACTUAL SERVICES	\$68,538	\$68,538
532310	REPAIRS-BUILDINGS	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$5,800	\$5,800
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,300	\$56,300
532521	RENT/LEASE-MOTOR VEHICLES	\$15,349	\$15,349
532712	TRANS AIR-OUT STATE,IN US	\$6,398	\$6,398
532714	TRANSP-GRND - IN STATE	\$29,174	\$29,174
532715	TRANS GRND-OUT STA,IN US	\$2,182	\$2,182
532717	TRANSP OTHER - IN STATE	\$1,965	\$1,965
532718	TRANS OTH-OUTSTATE, IN US	\$600	\$600
532721	LODGING - IN STATE	\$42,499	\$42,499
532722	LODGING-OUT STATE, IN US	\$11,571	\$11,571
532724	MEALS - IN STATE	\$23,703	\$23,703
532725	MEALS-OUT OF STATE,IN US	\$3,730	\$3,730
532727	MISC - IN STATE	\$625	\$625
532728	MISC - OUT STATE, IN US	\$685	\$685
532811	TELEPHONE SERVICE	\$16,766	\$16,766
532812	TELECOMMUN DATA CHRG	\$800	\$800
532814	CELLULAR PHONE SERVICES	\$1,465	\$1,465
532817	INTERNET SERV PROV CHARGE	\$2,900	\$2,900
532840	POSTAGE, FREIGHT & DELIV	\$23,950	\$23,950
532850	PRINT,BIND,DUPLICATE	\$106,182	\$106,182
532860	ADVERTISING	\$1,700	\$1,700
532930	REGISTRATION FEES	\$6,500	\$6,500
532942	OTHER EMP EDUCATIONAL EXP	\$850	\$850
Total PURCHASED SERVICES		\$477,125	\$477,125

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1160-Child Welfare Training
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$26,461	\$26,461
533150	SECURITY & SAFETY SUPP	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$19,100	\$19,100
Total SUPPLIES		\$45,661	\$45,661

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,500	\$4,500
534521	OFFICE EQUIPMENT	\$18,400	\$18,400
534530	OTHER DP EQUIPMENT	\$11,118	\$11,118
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$14,100	\$14,100
Total PROPERTY, PLANT & EQUIPMENT		\$48,618	\$48,618

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$1,100	\$1,100
535890	OTHER ADMIN EXPENSE	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,400	\$1,400

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536401	CONTRACT -CWS	\$1,860,521	\$1,860,521
536408	CONTRACT MULTIPLE FUNDED	\$3,150,479	\$3,150,479
536E01	NGO-CONTRACT - CWS	\$453,047	\$453,047
Total AID AND PUBLIC ASSISTANCE		\$5,464,047	\$5,464,047

Total Requirements

\$7,561,098 \$7,561,098

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$722,370	\$722,370
Total GRANTS		\$722,370	\$722,370

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$6,968	\$6,968
Total FEES, LICENSES & FINES		\$6,968	\$6,968



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1160-Child Welfare Training
Receipts
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	\$11,118	\$11,118
4381J2	WAKE ELECTRIC	\$44,224	\$44,224
Total INTRAGOVERNMENTAL TRANSACTION		\$55,342	\$55,342

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$33,388	\$33,388
53887F	CHILD WELFARE SERVICES	\$1,078,776	\$1,078,776
53887G	FAMILY PRESERVATION	\$334,958	\$334,958
53887K	IV-E FOSTER CARE	\$713,397	\$713,397
53887L	IV-E ADOPTION ASSISTANCE	\$71,782	\$71,782
53887N	IV-E INDEPENDENT LIVING	\$14,826	\$14,826
53887Q	SOCIAL SVCS BLOCK GRANT	\$103,535	\$103,535
53887W	CHILD ABUSE & SVC	\$172,089	\$172,089
53888K	TANF	\$2,619,524	\$2,619,524
5388D4	DSMTG TRAUMA INFMD PCTCS	\$639,724	\$639,724
Total INTRAGOVERNMENTAL TRANSACTION		\$5,781,999	\$5,781,999

Total Receipts	\$6,566,679	\$6,566,679
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Net Appropriation/Total FTE Count	\$994,419	\$994,419	22.000	22.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1261-Food and Nutrition Education
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536416	FNS CONTRACT	\$1,357,618	\$1,357,618		
536E16	NGO - NUTRITION EDUCATION	\$194,077	\$194,077		
Total AID AND PUBLIC ASSISTANCE		\$1,551,695	\$1,551,695		
Total Requirements		\$1,551,695	\$1,551,695		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	FOOD STAMP	\$1,551,695	\$1,551,695		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,551,695	\$1,551,695		
Total Receipts		\$1,551,695	\$1,551,695		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1331-Family Preservation and Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$385,726	\$385,726	7.000	7.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,354	\$5,354	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$29,984	\$29,984	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$55,774	\$55,774	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,344	\$36,344	0.000	0.000
Total PERSONAL SERVICES		\$513,182	\$513,182	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$7,115	\$7,115
532712	TRANS AIR-OUT STATE,IN US	\$4,424	\$4,424
532714	TRANSP-GRND - IN STATE	\$10,342	\$10,342
532715	TRANS GRND-OUT STA,IN US	\$2,530	\$2,530
532717	TRANSP OTHER - IN STATE	\$600	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$6,399	\$6,399
532722	LODGING-OUT STATE, IN US	\$5,691	\$5,691
532724	MEALS - IN STATE	\$5,323	\$5,323
532725	MEALS-OUT OF STATE,IN US	\$3,881	\$3,881
532727	MISC - IN STATE	\$300	\$300
532728	MISC - OUT STATE, IN US	\$1,305	\$1,305
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$19,860	\$19,860
532814	CELLULAR PHONE SERVICES	\$1,750	\$1,750
532817	INTERNET SERV PROV CHARGE	\$1,400	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$19,540	\$19,540
532850	PRINT,BIND,DUPLICATE	\$8,856	\$8,856
532930	REGISTRATION FEES	\$1,700	\$1,700
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total PURCHASED SERVICES		\$102,916	\$102,916

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,258	\$9,258
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total SUPPLIES		\$9,358	\$9,358

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1331-Family Preservation and Support
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,800	\$2,800
Total PROPERTY, PLANT & EQUIPMENT		\$2,800	\$2,800

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,300	\$4,300
535840	SERVICE & OTHER AWARDS	\$264	\$264
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,564	\$4,564

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$412,741	\$412,741
536205	LIEAP	\$386,910	\$386,910
53620A	IV-D NONREIMB INCENTIV FD	\$1,492,096	\$1,492,096
536223	SSBG	\$5,164,855	\$5,164,855
536224	SVCS FR SOC SVCS BLOCK GR	\$48,140	\$48,140
536225	CHORE SERVICES	\$302,076	\$302,076
536226	HOMEMAKER	\$9,601	\$9,601
536227	PREPARE & DELIVERY MEALS	\$6,878	\$6,878
536229	ADULT DAY CARE	\$25,937	\$25,937
536230	HOUSE & HOME IMPROVEMENTS	\$6,448	\$6,448
536233	INHOME CASE MANAGEMENT	\$136,135	\$136,135
536234	MONTHLY CASEWORKER VISITS	\$71,650	\$71,650
536236	SPEC PERM PLANNING	\$100,310	\$100,310
536237	PERM PLANNING	\$716,500	\$716,500
536248	DCD SMART START	\$186,290	\$186,290
536259	STATE AID - DAY CARE COOR	\$788,150	\$788,150
536260	PROTECTIVE SVCS- SSBG&STA	\$6,019	\$6,019
536267	FAMILY PRESERVATION- STAT	\$140,001	\$140,001
536404	CONTRACTS - CAN	\$53,314	\$53,314
536420	FAMILY PRESERVATION ON PL	\$2,302,921	\$2,302,921
536426	COMM BASED FAM RES GRT	\$158,805	\$158,805
536600	DIRECTED GRANTS	\$33,750	\$33,750
536E04	NGO-CONTRACT - CAN	\$172,174	\$172,174
536E20	NGO-FAMILY PRESERVATION	\$5,870,348	\$5,870,348
536E26	NGO-COMM BASED FAM RES GR	\$824,468	\$824,468
536G00	NGO CHILD ADVOCACY CNTRS	\$341,250	\$341,250
Total AID AND PUBLIC ASSISTANCE		\$19,757,767	\$19,757,767

Total Requirements		\$20,390,587	\$20,390,587
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1331-Family Preservation and Support
Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$9,455,546	\$9,455,546
Total GRANTS		\$9,455,546	\$9,455,546

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$87,180	\$87,180
53887G	FAMILY PRESERVATION	\$8,476,526	\$8,476,526
53887J	REFUGEE CASH & MEDICAL	\$48	\$48
53887K	IV-E FOSTER CARE	\$33,535	\$33,535
53887Q	SOCIAL SVCS BLOCK GRANT	\$405,126	\$405,126
53887W	CHILD ABUSE & SVC	\$246,929	\$246,929
53888E	COM BASED FAM RES PRG	\$1,010,433	\$1,010,433
53888K	TANF	\$297,694	\$297,694
Total INTRAGOVERNMENTAL TRANSACTION		\$10,557,471	\$10,557,471

Total Receipts **\$20,013,017** **\$20,013,017**

Net Appropriation/Total FTE Count **\$377,570** **\$377,570** **7.000** **7.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1371-Child Support Enforcement
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$5,387,402	\$5,387,402	136.000	136.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$128,454	\$128,454	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$422,064	\$422,064	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$787,116	\$787,116	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$706,112	\$706,112	0.000	0.000
Total PERSONAL SERVICES		\$7,431,148	\$7,431,148	136.000	136.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$27,452	\$27,452
532120	FINAN/AUDIT SERVICES	\$150,000	\$150,000
532132	OTHER PROVIDED MED SER	\$119,623	\$119,623
532170	ADMIN SERVICES	\$4,188,747	\$4,188,747
532183	LABORATORY SER AGREEMENT	\$541,777	\$541,777
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$555,492	\$555,492
532210	ENRG SER -ELECTRICAL	\$300	\$300
532220	ENRG SER -NAT.GAS/PROPANE	\$700	\$700
532241	ENRG SER -FUEL OIL	\$647	\$647
532310	REPAIRS-BUILDINGS	\$294	\$294
532333	REPAIRS-OTHER EQUIPMENT	\$988	\$988
532390	REPAIRS-OTHER	\$4,366	\$4,366
532430	MAINT AGREEMENT-EQUIP	\$39,137	\$39,137
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200
532490	MAINT AGREEMENT-OTHER	\$131,419	\$131,419
532512	RENT/LEASE-BLDINGS/OFFICE	\$302,109	\$302,109
532513	RENT/LEASE-OTH FACILITIES	\$470	\$470
532521	RENT/LEASE-MOTOR VEHICLES	\$45,979	\$45,979
532524	RENT/LEASE-GEN OFF EQUIP	\$5,627	\$5,627
532712	TRANS AIR-OUT STATE,IN US	\$10,179	\$10,179
532714	TRANSP-GRND - IN STATE	\$88,146	\$88,146
532715	TRANS GRND-OUT STA,IN US	\$2,314	\$2,314
532717	TRANSP OTHER - IN STATE	\$310	\$310
532718	TRANS OTH-OUTSTATE, IN US	\$301	\$301
532721	LODGING - IN STATE	\$54,725	\$54,725
532722	LODGING-OUT STATE, IN US	\$16,699	\$16,699
532724	MEALS - IN STATE	\$34,280	\$34,280
532725	MEALS-OUT OF STATE,IN US	\$4,067	\$4,067
532727	MISC - IN STATE	\$231	\$231



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1371-Child Support Enforcement
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$1,116	\$1,116
532731	BD/NON-EMPLOYEE TRANSP	\$8,821	\$8,821
532732	BD/NON-EMPLOYEE SUBSIS	\$1,857	\$1,857
532811	TELEPHONE SERVICE	\$1,041,762	\$1,041,762
532812	TELECOMMUN DATA CHR	\$113,683	\$113,683
532814	CELLULAR PHONE SERVICES	\$7,700	\$7,700
532817	INTERNET SERV PROV CHARGE	\$562	\$562
532821	COMPUTER/DATA PROCESS SVC	\$94,072	\$94,072
532840	POSTAGE, FREIGHT & DELIV	\$239,464	\$239,464
532850	PRINT,BIND,DUPLICATE	\$33,536	\$33,536
532860	ADVERTISING	\$346	\$346
532913	LIABILITY INSURANCE	\$4,000	\$4,000
532919	OTHER INSURANCE	\$275	\$275
532930	REGISTRATION FEES	\$29,474	\$29,474
532941	EMP EDUCATION ASSIST PROG	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$2,540	\$2,540
Total PURCHASED SERVICES		\$7,907,937	\$7,907,937

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$32,279	\$32,279
533150	SECURITY & SAFETY SUPP	\$50	\$50
533310	GASOLINE	\$50	\$50
Total SUPPLIES		\$32,379	\$32,379

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$8,269	\$8,269
534521	OFFICE EQUIPMENT	\$10,273	\$10,273
534528	EQUIP-VOICE COMMUNICATION	\$7,688	\$7,688
534530	OTHER DP EQUIPMENT	\$2,601	\$2,601
534534	PC/PRINTER EQUIPMENT	\$44,725	\$44,725
534535	SERVER EQUIPMENT	\$2,689	\$2,689
534711	OTHER COMPUTER SOFTWARE	\$3,225	\$3,225
534713	PC SOFTWARE	\$1,000	\$1,000
Total PROPERTY,PLANT & EQUIPMENT		\$80,470	\$80,470

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1371-Child Support Enforcement
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$20,768	\$20,768
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,477	\$4,477
535840	SERVICE & OTHER AWARDS	\$3,803	\$3,803
535890	OTHER ADMIN EXPENSE	\$1,015,712	\$1,015,712
535940	COLLECTION COSTS	\$2,700	\$2,700
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,047,460	\$1,047,460

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$451	\$451
536191	TRIBAL CS ESC PAYMENTS	\$500	\$500
536203	IV-E FOSTER CARE	\$169,753	\$169,753
536205	LIEAP	\$11,070	\$11,070
53620A	IV-D NONREIMB INCENTIV FD	\$42,691	\$42,691
536210	QIDAAS NON-REIMBURSABLE	\$103,768	\$103,768
536214	MEDICAL ASSISTANCE	\$5,377,454	\$5,377,454
536223	SSBG	\$147,600	\$147,600
536225	CHORE SERVICES	\$8,643	\$8,643
536226	HOMEMAKER	\$275	\$275
536227	PREPARE & DELIVERY MEALS	\$197	\$197
536229	ADULT DAY CARE	\$742	\$742
536230	HOUSE & HOME IMPROVEMENTS	\$185	\$185
536231	PROTECTIVE SERVICES - STA	\$2,097,596	\$2,097,596
536233	INHOME CASE MANAGEMENT	\$3,895	\$3,895
536234	MONTHLY CASEWORKER VISITS	\$2,050	\$2,050
536236	SPEC PERM PLANNING	\$2,870	\$2,870
536237	PERM PLANNING	\$20,500	\$20,500
536240	ADOPTION ACCESS CI	\$14,824	\$14,824
536244	INDEPENDENT LIVING/LINKS	\$741,200	\$741,200
536248	DCD SMART START	\$5,330	\$5,330
536249	CHILD SUPPORT ENFORCEMENT	\$109,137,103	\$109,137,103
536259	STATE AID - DAY CARE COOR	\$22,550	\$22,550
536260	PROTECTIVE SVCS- SSBG&STA	\$172	\$172
536263	COUNTY EXPEN - NONREIMB	\$50,401,600	\$50,401,600
536287	STATE IN-HOME 17 UNDER	\$51,391	\$51,391
536289	SYSTEM OF CARE GRANT	\$145,275	\$145,275
536911	REF TO FEDS ANN SER FEE	\$1,200,000	\$1,200,000
536912	REF TO CTY ANN SER FEE	\$600,000	\$600,000
Total AID AND PUBLIC ASSISTANCE		\$170,309,685	\$170,309,685



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1371-Child Support Enforcement
Requirements**

Total Requirements	\$186,809,079	\$186,809,079
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**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$95,610,437	\$95,610,437
432206	IV-D INCENTIVE PASS THRU	\$2,454,882	\$2,454,882
432996	PROVIDER MATCH	\$77,859	\$77,859
Total GRANTS		\$98,143,178	\$98,143,178

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	\$4,630	\$4,630
437123	ACCTS REC PENALTY	\$11,658	\$11,658
437990	OTHER MISC REV-PROGRAM	\$5,468,465	\$5,468,465
437994	RETURNED CHECK FEE	\$37,525	\$37,525
Total MISCELLANEOUS		\$5,522,278	\$5,522,278

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	\$546,159	\$546,159
4381J5	TRF FR B/C 64442 DSS	\$2,400,000	\$2,400,000
4381K1	TRANS FROM B/C 14445 DMA	\$176,590	\$176,590
Total INTRAGOVERNMENTAL TRANSACTION		\$3,122,749	\$3,122,749

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$177,535	\$177,535
53886D	HEALTH CHOICE FED. FUNDS	\$28	\$28
53887E	TITLE IV-D/CHILD SUPPORT	\$79,039,254	\$79,039,254
53887F	CHILD WELFARE SERVICES	\$796	\$796
53887K	IV-E FOSTER CARE	\$4,811	\$4,811
53887L	IV-E ADOPTION ASSISTANCE	\$212	\$212
53887N	IV-E INDEPENDENT LIVING	\$186	\$186
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,421	\$5,421
53888C	FOOD STAMP	\$8,678	\$8,678
53888K	TANF	\$24,256	\$24,256
53888M	CSE - ACCESS & VISIT.	\$255,758	\$255,758
Total INTRAGOVERNMENTAL TRANSACTION		\$79,516,935	\$79,516,935

Total Receipts	\$186,305,140	\$186,305,140
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Net Appropriation/Total FTE Count	\$503,939	\$503,939	136.000	136.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1372-Food and Nutrition Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$2,410,050	\$2,410,050	62.000	62.000
531223	SPA TIME LIMITED SAL-UNDE	\$49,676	\$49,676	1.000	1.000
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$17,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$44,778	\$44,778	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$193,024	\$193,024	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$359,759	\$359,759	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$327,096	\$327,096	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,371	\$2,371	0.000	0.000
Total PERSONAL SERVICES		\$3,404,340	\$3,404,340	63.000	63.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$5,084,000	\$5,084,000
532170	ADMIN SERVICES	\$843,265	\$843,265
532184	JANITORIAL SER AGREEMENT	\$400	\$400
532199	MISC CONTRACTUAL SERVICES	\$187	\$187
532310	REPAIRS-BUILDINGS	\$92	\$92
532430	MAINT AGREEMENT-EQUIP	\$1,511	\$1,511
532490	MAINT AGREEMENT-OTHER	\$11,946	\$11,946
532512	RENT/LEASE-BLDINGS/OFFICE	\$47,889	\$47,889
532513	RENT/LEASE-OTH FACILITIES	\$492	\$492
532521	RENT/LEASE-MOTOR VEHICLES	\$40,824	\$40,824
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$7,167	\$7,167
532714	TRANSP-GRND - IN STATE	\$65,377	\$65,377
532715	TRANS GRND-OUT STA,IN US	\$1,880	\$1,880
532717	TRANSP OTHER - IN STATE	\$1,394	\$1,394
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$40,577	\$40,577
532722	LODGING-OUT STATE, IN US	\$11,860	\$11,860
532724	MEALS - IN STATE	\$26,612	\$26,612
532725	MEALS-OUT OF STATE,IN US	\$3,329	\$3,329
532727	MISC - IN STATE	\$4,043	\$4,043
532728	MISC - OUT STATE, IN US	\$8,238	\$8,238
532731	BD/NON-EMPLOYEE TRANSP	\$4,689	\$4,689
532732	BD/NON-EMPLOYEE SUBSIS	\$8,220	\$8,220
532811	TELEPHONE SERVICE	\$439,219	\$439,219
532812	TELECOMMUN DATA CHRG	\$31,560	\$31,560
532814	CELLULAR PHONE SERVICES	\$2,460	\$2,460



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1372-Food and Nutrition Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$12,720	\$12,720
532821	COMPUTER/DATA PROCESS SVC	\$338	\$338
532840	POSTAGE, FREIGHT & DELIV	\$17,687	\$17,687
532850	PRINT,BIND,DUPLICATE	\$80,024	\$80,024
532860	ADVERTISING	\$800	\$800
532930	REGISTRATION FEES	\$4,541	\$4,541
532942	OTHER EMP EDUCATIONAL EXP	\$1,304	\$1,304
Total PURCHASED SERVICES		\$6,804,795	\$6,804,795

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$22,248	\$22,248
533150	SECURITY & SAFETY SUPP	\$50	\$50
533350	MOTOR VEH REPLCEMNT PARTS	\$1	\$1
Total SUPPLIES		\$22,299	\$22,299

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,159	\$1,159
534521	OFFICE EQUIPMENT	\$363	\$363
534528	EQUIP-VOICE COMMUNICATION	\$94	\$94
534530	OTHER DP EQUIPMENT	\$10,090	\$10,090
534534	PC/PRINTER EQUIPMENT	\$22,870	\$22,870
534539	OTHER EQUIPMENT	\$2,580	\$2,580
534713	PC SOFTWARE	\$9,004	\$9,004
Total PROPERTY,PLANT & EQUIPMENT		\$46,160	\$46,160

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$1,500	\$1,500
535113	COURT COSTS	\$1,600	\$1,600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,160	\$3,160
535840	SERVICE & OTHER AWARDS	\$703	\$703
535850	INTERST EXP-CASH MGMT ACT	\$3,150	\$3,150
535890	OTHER ADMIN EXPENSE	\$329	\$329
535900	OTHER EXPENSES	\$21,529	\$21,529
Total OTHER EXPENSES AND ADJUSTMENTS		\$31,971	\$31,971

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1372-Food and Nutrition Services
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536215	FOOD ASSISTANCE	\$135,629,112	\$135,629,112
536216	FOOD ASSISTANCE FRAUD	\$3,800,000	\$3,800,000
536281	EBT ISSUANCE	\$85,000	\$85,000
536282	EBT TRAINING	\$336,901	\$336,901
536283	EBT SUPPORT COSTS	\$320	\$320
536284	EBT TRAINING COSTS	\$18,000	\$18,000
536416	FNS CONTRACT	\$1,656	\$1,656
536C88	NGO-ADMIN CONTRACTS	\$20,039	\$20,039
536G04	NGO-OUTREACH CONTRACT	\$813,290	\$813,290
Total AID AND PUBLIC ASSISTANCE		\$140,704,318	\$140,704,318

Total Requirements **\$151,013,883** **\$151,013,883**

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$3,493,519	\$3,493,519
432205	LOCAL PARTICIPATION	\$69,934,666	\$69,934,666
432996	PROVIDER MATCH	\$406,645	\$406,645
Total GRANTS		\$73,834,830	\$73,834,830

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	\$152,370	\$152,370
4381K1	TRANS FROM B/C 14445 DMA	\$203,364	\$203,364
Total INTRAGOVERNMENTAL TRANSACTION		\$355,734	\$355,734

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$234,270	\$234,270
53887E	TITLE IV-D/CHILD SUPPORT	\$34,013	\$34,013
53888C	FOOD STAMP	\$75,171,193	\$75,171,193
53888K	TANF	\$21,933	\$21,933
Total INTRAGOVERNMENTAL TRANSACTION		\$75,461,409	\$75,461,409

Total Receipts **\$149,651,973** **\$149,651,973**

Net Appropriation/Total FTE Count **\$1,361,910** **\$1,361,910** **63.000** **63.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1373-LIEAP
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,000	\$5,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536124	LIEAP PAYMENTS	\$50,876,440	\$50,876,440
536175	ADOPTION/FOSTER CARE	\$2,860	\$2,860
536205	LIEAP	\$6,827,931	\$6,827,931
53620A	IV-D NONREIMB INCENTIV FD	\$270,722	\$270,722
536223	SSBG	\$936,000	\$936,000
536225	CHORE SERVICES	\$54,808	\$54,808
536226	HOMEMAKER	\$1,742	\$1,742
536227	PREPARE & DELIVERY MEALS	\$1,248	\$1,248
536229	ADULT DAY CARE	\$4,706	\$4,706
536230	HOUSE & HOME IMPROVEMENTS	\$1,170	\$1,170
536233	INHOM CASE MANAGEMENT	\$24,700	\$24,700
536234	MONTHLY CASEWORKER VISITS	\$13,000	\$13,000
536236	SPEC PERM PLANNING	\$18,200	\$18,200
536237	PERM PLANNING	\$130,000	\$130,000
536248	DCD SMART START	\$34,320	\$34,320
536259	STATE AID - DAY CARE COOR	\$143,000	\$143,000
536260	PROTECTIVE SVCS- SSBG&STA	\$1,109	\$1,109
536275	DEPARTMENT ADMINISTRATION	\$375,609	\$375,609
536277	LOCAL ADMINISTRATION	\$375,609	\$375,609
536913	LIHEAP TRNSFR TO DENR	\$22,141,662	\$22,141,662
Total AID AND PUBLIC ASSISTANCE		\$82,234,836	\$82,234,836

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819A	TRF TO B/C 14100 DOA	\$87,736	\$87,736
Total INTRA-GOVERNMENTAL TRANSFERS		\$87,736	\$87,736

Total Requirements

\$82,327,572 \$82,327,572

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,707,785	\$1,707,785
Total GRANTS		\$1,707,785	\$1,707,785

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1373-LIEAP**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887P	LOW INCOME ENERGY	\$80,614,787	\$80,614,787		
Total INTRAGOVERNMENTAL TRANSACTION		\$80,614,787	\$80,614,787		
Total Receipts		\$82,322,572	\$82,322,572		
Net Appropriation/Total FTE Count		\$5,000	\$5,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1374-Refugee Medical Assistance
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536211	REFUGEE ASSISTANCE	\$16,108	\$16,108
Total AID AND PUBLIC ASSISTANCE		\$16,108	\$16,108
Total Requirements		\$16,108	\$16,108

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	\$16,108	\$16,108
Total INTRAGOVERNMENTAL TRANSACTION		\$16,108	\$16,108
Total Receipts		\$16,108	\$16,108

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1375-TANF - Domestic Violence
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536263	COUNTY EXPEN - NONREIMB	\$900	\$900		
Total AID AND PUBLIC ASSISTANCE		\$900	\$900		
Total Requirements		\$900	\$900		
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$900	\$900		
Total GRANTS		\$900	\$900		
Total Receipts		\$900	\$900		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1376-Medicaid Eligibility
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536202	ELIGIBILITY WORKERS	\$3,365,613	\$3,365,613		
536212	MA TRANSPORT	\$11,200,000	\$11,200,000		
536213	MEDICAID VEHICLE DEPREC	\$230,000	\$230,000		
536214	MEDICAL ASSISTANCE	\$192,630,000	\$192,630,000		
536290	HEALTH CHOICE-CO ADMIN.	\$8,307,306	\$8,307,306		
536908	COST RECOVERY - CHOICE	(\$2,236,677)	(\$2,236,677)		
Total AID AND PUBLIC ASSISTANCE		\$213,496,242	\$213,496,242		
Total Requirements		\$213,496,242	\$213,496,242		
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$101,337,500	\$101,337,500		
Total GRANTS		\$101,337,500	\$101,337,500		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886B	MEDICAL ASSISTANCE PYMT	\$2,726,764	\$2,726,764		
53886C	DMA ADMIN & TRNG	\$101,597,806	\$101,597,806		
53886D	HEALTH CHOICE FED. FUNDS	\$4,520,610	\$4,520,610		
Total INTRAGOVERNMENTAL TRANSACTION		\$108,845,180	\$108,845,180		
Total Receipts		\$210,182,680	\$210,182,680		
Net Appropriation/Total FTE Count		\$3,313,562	\$3,313,562	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1381-Refugee Cash and Social Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$204,490	\$204,490	4.000	4.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,716	\$5,716	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,083	\$16,083	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,021	\$30,021	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$277,078	\$277,078	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$936,270	\$936,270
532430	MAINT AGREEMENT-EQUIP	\$770	\$770
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$1,420	\$1,420
532714	TRANSP-GRND - IN STATE	\$3,415	\$3,415
532715	TRANS GRND-OUT STA,IN US	\$525	\$525
532717	TRANSP OTHER - IN STATE	\$84	\$84
532718	TRANS OTH-OUTSTATE, IN US	\$140	\$140
532721	LODGING - IN STATE	\$2,701	\$2,701
532722	LODGING-OUT STATE, IN US	\$2,954	\$2,954
532724	MEALS - IN STATE	\$1,485	\$1,485
532725	MEALS-OUT OF STATE,IN US	\$867	\$867
532727	MISC - IN STATE	\$130	\$130
532728	MISC - OUT STATE, IN US	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$825	\$825
532732	BD/NON-EMPLOYEE SUBSIS	\$610	\$610
532811	TELEPHONE SERVICE	\$2,100	\$2,100
532840	POSTAGE, FREIGHT & DELIV	\$325	\$325
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$108	\$108
Total PURCHASED SERVICES		\$958,429	\$958,429

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
Total SUPPLIES		\$2,500	\$2,500

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$250	\$250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1381-Refugee Cash and Social Services
Requirements
PROPERTY, PLANT & EQUIPMENT**

Total PROPERTY, PLANT & EQUIPMENT	\$250	\$250
OTHER EXPENSES AND ADJUSTMENTS		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$100	\$100

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536127	REFUGEE ASSIST PYMTS	\$772,630	\$772,630
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$70
536211	REFUGEE ASSISTANCE	\$67,036	\$67,036
536403	CONTRACT - REFUGEE SVCS	\$221,270	\$221,270
536E03	NGO-CONTRACT REFUGEE SVS	\$2,198,089	\$2,198,089
Total AID AND PUBLIC ASSISTANCE		\$3,259,095	\$3,259,095

Total Requirements	\$4,497,452	\$4,497,452
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	\$1,078,550	\$1,078,550
53887Z	REFUGEE SOCIAL SERVICES	\$1,930,425	\$1,930,425
53888Q	REFUGEE RESETT. - ELDERLY	\$169,157	\$169,157
53888R	REFUGEE TARGETED ASSIST	\$812,655	\$812,655
53888W	CUBAN-HAITIAN REF ENT	\$126,664	\$126,664
53888Y	REFUGEE SCHOOL IMPACT	\$380,000	\$380,000
Total INTRAGOVERNMENTAL TRANSACTION		\$4,497,451	\$4,497,451

Total Receipts	\$4,497,451	\$4,497,451
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Net Appropriation/Total FTE Count	\$1	\$1	4.000	4.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1382-Employment Benefits - Work First Family Assistance
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535850	INTERST EXP-CASH MGMT ACT	\$100	\$100
535900	OTHER EXPENSES	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$300	\$300

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536138	TANF BENEFIT PAYMENTS	\$59,952,413	\$59,952,413
536144	TANF UP PYMTS	\$500,000	\$500,000
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$20,114
536173	TANF FRAUD RECOVERY	\$360,478	\$360,478
536250	WORK FIR. CO. BLK GRT.	\$190,266,420	\$190,266,420
Total AID AND PUBLIC ASSISTANCE		\$251,099,425	\$251,099,425

Total Requirements **\$251,099,725** **\$251,099,725**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$167,000	\$167,000
432205	LOCAL PARTICIPATION	\$100,157,281	\$100,157,281
Total GRANTS		\$100,324,281	\$100,324,281

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	\$144,323,429	\$144,323,429
53889K	TANF CONTINGENCY	\$5,606,617	\$5,606,617
Total INTRAGOVERNMENTAL TRANSACTION		\$149,930,046	\$149,930,046

Total Receipts **\$250,254,327** **\$250,254,327**

Net Appropriation/Total FTE Count **\$845,398** **\$845,398** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1383-Subsidized Child Care Administration
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$8,437	\$8,437
536205	LIEAP	\$207,090	\$207,090
53620A	IV-D NONREIMB INCENTIV FD	\$798,631	\$798,631
536223	SSBG	\$2,822,581	\$2,822,581
536224	SVCS FR SOC SVCS BLOCK GR	\$423,405	\$423,405
536225	CHORE SERVICES	\$161,684	\$161,684
536226	HOMEMAKER	\$5,139	\$5,139
536227	PREPARE & DELIVERY MEALS	\$3,682	\$3,682
536229	ADULT DAY CARE	\$13,883	\$13,883
536230	HOUSE & HOME IMPROVEMENTS	\$3,452	\$3,452
536233	INHOME CASE MANAGEMENT	\$72,865	\$72,865
536234	MONTHLY CASEWORKER VISITS	\$38,350	\$38,350
536236	SPEC PERM PLANNING	\$53,690	\$53,690
536237	PERM PLANNING	\$383,500	\$383,500
536248	DCD SMART START	\$5,799,710	\$5,799,710
536259	STATE AID - DAY CARE COOR	\$421,850	\$421,850
536260	PROTECTIVE SVCS- SSBG&STA	\$3,221	\$3,221
Total AID AND PUBLIC ASSISTANCE		\$11,221,170	\$11,221,170

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381F1	TRANSFER TO DCD 14420	\$6,549,469	\$6,549,469
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,549,469	\$6,549,469

Total Requirements **\$17,770,639** **\$17,770,639**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$5,157,558	\$5,157,558
Total GRANTS		\$5,157,558	\$5,157,558

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381F1	TRANS FR B/C 14420 DCD	\$5,700,000	\$5,700,000
Total INTRAGOVERNMENTAL TRANSACTION		\$5,700,000	\$5,700,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$269,794	\$269,794



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1383-Subsidized Child Care Administration
Receipts
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888K	TANF	\$56,650	\$56,650		
53889K	TANF CONTINGENCY	\$6,549,469	\$6,549,469		
Total INTRAGOVERNMENTAL TRANSACTION		\$6,875,913	\$6,875,913		
Total Receipts		\$17,733,471	\$17,733,471		
Net Appropriation/Total FTE Count		\$37,168	\$37,168	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1384-Employment Benefits
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$542,368	\$542,368	10.000	10.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,047	\$11,047	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$42,384	\$42,384	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$78,802	\$78,802	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$51,920	\$51,920	0.000	0.000
Total PERSONAL SERVICES		\$726,521	\$726,521	10.000	10.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,746	\$1,746
532199	MISC CONTRACTUAL SERVICES	\$211,147	\$211,147
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$4,546	\$4,546
532490	MAINT AGREEMENT-OTHER	\$7,523	\$7,523
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$7,834	\$7,834
532712	TRANS AIR-OUT STATE,IN US	\$11,733	\$11,733
532714	TRANSP-GRND - IN STATE	\$17,482	\$17,482
532715	TRANS GRND-OUT STA,IN US	\$2,052	\$2,052
532717	TRANSP OTHER - IN STATE	\$601	\$601
532718	TRANS OTH-OUTSTATE, IN US	\$642	\$642
532721	LODGING - IN STATE	\$34,764	\$34,764
532722	LODGING-OUT STATE, IN US	\$21,720	\$21,720
532724	MEALS - IN STATE	\$15,245	\$15,245
532725	MEALS-OUT OF STATE,IN US	\$4,478	\$4,478
532727	MISC - IN STATE	\$266	\$266
532728	MISC - OUT STATE, IN US	\$1,097	\$1,097
532811	TELEPHONE SERVICE	\$7,370	\$7,370
532812	TELECOMMUN DATA CHRGR	\$27,138	\$27,138
532817	INTERNET SERV PROV CHARGE	\$273	\$273
532840	POSTAGE, FREIGHT & DELIV	\$15,328	\$15,328
532850	PRINT,BIND,DUPLICATE	\$38,574	\$38,574
532860	ADVERTISING	\$8,248	\$8,248
532930	REGISTRATION FEES	\$23,092	\$23,092
532941	EMP EDUCATION ASSIST PROG	\$138	\$138
532942	OTHER EMP EDUCATIONAL EXP	\$80	\$80
Total PURCHASED SERVICES		\$465,717	\$465,717

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1384-Employment Benefits
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$21,150	\$21,150
533120	DATA PROCESSING SUPPLIES	\$770	\$770
533310	GASOLINE	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$1,186	\$1,186
Total SUPPLIES		\$23,506	\$23,506

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,908	\$2,908
534534	PC/PRINTER EQUIPMENT	\$13,322	\$13,322
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
534710	COMPUTER SOFTWARE	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$4,770	\$4,770
534714	SERVER SOFTWARE	\$223	\$223
Total PROPERTY, PLANT & EQUIPMENT		\$23,723	\$23,723

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,997	\$7,997
535840	SERVICE & OTHER AWARDS	\$132	\$132
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,129	\$8,129

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536306	CSA BLOCK GRANT	\$174,090	\$174,090
536D06	NGO-CSA BLOCK GRANT	\$22,228,634	\$22,228,634
536D07	NGO-CSA BLOCK GRANT LTD	\$1,244,596	\$1,244,596
Total AID AND PUBLIC ASSISTANCE		\$23,647,320	\$23,647,320

Total Requirements **\$24,894,916** **\$24,894,916**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	COMM SVCS BLOCK GRANT	\$24,891,916	\$24,891,916
Total INTRAGOVERNMENTAL TRANSACTION		\$24,891,916	\$24,891,916

Total Receipts **\$24,891,916** **\$24,891,916**

Net Appropriation/Total FTE Count **\$3,000** **\$3,000** **10.000** **10.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1411-Case Management and Counseling
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$295,101	\$295,101
536223	SSBG	\$1,209,466	\$1,209,466
536224	SVCS FR SOC SVCS BLOCK GR	\$9,772,621	\$9,772,621
Total AID AND PUBLIC ASSISTANCE		\$11,277,188	\$11,277,188
Total Requirements		\$11,277,188	\$11,277,188

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$2,769,651	\$2,769,651
Total GRANTS		\$2,769,651	\$2,769,651

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$24,930	\$24,930
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,104,091	\$6,104,091
53888K	TANF	\$1,494,079	\$1,494,079
Total INTRAGOVERNMENTAL TRANSACTION		\$7,623,100	\$7,623,100
Total Receipts		\$10,392,751	\$10,392,751

Net Appropriation/Total FTE Count	\$884,437	\$884,437	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430-Dx Child Home Support - Child Protective Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,038,940	\$1,038,940	19.000	19.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$12,770	\$12,770	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$80,460	\$80,460	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$149,915	\$149,915	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$98,648	\$98,648	0.000	0.000
Total PERSONAL SERVICES		\$1,380,733	\$1,380,733	19.000	19.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$42,345	\$42,345
532711	TRANSP AIR - IN STATE	\$22	\$22
532712	TRANS AIR-OUT STATE,IN US	\$4,580	\$4,580
532714	TRANSP-GRND - IN STATE	\$41,048	\$41,048
532715	TRANS GRND-OUT STA,IN US	\$2,217	\$2,217
532717	TRANSP OTHER - IN STATE	\$700	\$700
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300
532721	LODGING - IN STATE	\$24,404	\$24,404
532722	LODGING-OUT STATE, IN US	\$7,059	\$7,059
532724	MEALS - IN STATE	\$18,167	\$18,167
532725	MEALS-OUT OF STATE,IN US	\$2,909	\$2,909
532727	MISC - IN STATE	\$300	\$300
532728	MISC - OUT STATE, IN US	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$400
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300
532811	TELEPHONE SERVICE	\$18,403	\$18,403
532817	INTERNET SERV PROV CHARGE	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$5,525	\$5,525
532850	PRINT,BIND,DUPLICATE	\$12,609	\$12,609
532930	REGISTRATION FEES	\$4,115	\$4,115
Total PURCHASED SERVICES		\$187,103	\$187,103

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,681	\$13,681
533150	SECURITY & SAFETY SUPP	\$300	\$300
Total SUPPLIES		\$13,981	\$13,981

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1430-Dx Child Home Support - Child Protective Services
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,400	\$2,400
Total PROPERTY, PLANT & EQUIPMENT		\$2,400	\$2,400

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,937	\$6,937
535840	SERVICE & OTHER AWARDS	\$607	\$607
Total OTHER EXPENSES AND ADJUSTMENTS		\$7,544	\$7,544

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$9,650,781	\$9,650,781
536203	IV-E FOSTER CARE	\$41,787,085	\$41,787,085
536205	LIEAP	\$7,020	\$7,020
53620A	IV-D NONREIMB INCENTIV FD	\$27,072	\$27,072
536210	QIDAAS NON-REIMBURSABLE	\$2,310	\$2,310
536214	MEDICAL ASSISTANCE	\$119,709	\$119,709
536223	SSBG	\$115,655	\$115,655
536224	SVCS FR SOC SVCS BLOCK GR	\$169,535	\$169,535
536225	CHORE SERVICES	\$124,503	\$124,503
536226	HOMEMAKER	\$174	\$174
536227	PREPARE & DELIVERY MEALS	\$7,022	\$7,022
536229	ADULT DAY CARE	\$1,650	\$1,650
536230	HOUSE & HOME IMPROVEMENTS	\$257	\$257
536231	PROTECTIVE SERVICES - STA	\$46,695	\$46,695
536233	INHOME CASE MANAGEMENT	\$32,385	\$32,385
536234	MONTHLY CASEWORKER VISITS	\$1,300	\$1,300
536236	SPEC PERM PLANNING	\$1,820	\$1,820
536237	PERM PLANNING	\$13,000	\$13,000
536240	ADOPTION ACCESS CI	\$330	\$330
536244	INDEPENDENT LIVING/LINKS	\$16,500	\$16,500
536248	DCD SMART START	\$3,380	\$3,380
536259	STATE AID - DAY CARE COOR	\$14,300	\$14,300
536260	PROTECTIVE SVCS- SSBG&STA	\$109	\$109
536262	CPS - STAFFING	\$5,040,000	\$5,040,000
536263	COUNTY EXPEN - NONREIMB	\$1,122,000	\$1,122,000
536287	STATE IN-HOME 17 UNDER	\$38,602	\$38,602
536289	SYSTEM OF CARE GRANT	\$3,234	\$3,234
536401	CONTRACT -CWS	\$67,543	\$67,543



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1430-Dx Child Home Support - Child Protective Services
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536411	CME CONTRACT	\$510,419	\$510,419
536E01	NGO-CONTRACT - CWS	\$91,577	\$91,577
536E11	NGO-CME-CONTRACT	\$992,249	\$992,249
Total AID AND PUBLIC ASSISTANCE		\$60,008,216	\$60,008,216

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819T	TRNSF ADM OFFICE COURTS	\$132,411	\$132,411
Total INTRA-GOVERNMENTAL TRANSFERS		\$132,411	\$132,411

Total Requirements \$61,732,388 \$61,732,388

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$27,817,813	\$27,817,813
Total GRANTS		\$27,817,813	\$27,817,813

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	\$225,464	\$225,464
Total INTRAGOVERNMENTAL TRANSACTION		\$225,464	\$225,464

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$20,429	\$20,429
53887F	CHILD WELFARE SERVICES	\$255,927	\$255,927
53887K	IV-E FOSTER CARE	\$7,679,797	\$7,679,797
53887L	IV-E ADOPTION ASSISTANCE	\$26,300	\$26,300
53887N	IV-E INDEPENDENT LIVING	\$25,514	\$25,514
53887Q	SOCIAL SVCS BLOCK GRANT	\$880,163	\$880,163
53887W	CHILD ABUSE & SVC	\$178,729	\$178,729
53888H	METH IV-B II	\$159,120	\$159,120
53888K	TANF	\$11,064,006	\$11,064,006
Total INTRAGOVERNMENTAL TRANSACTION		\$20,289,985	\$20,289,985

Total Receipts \$48,333,262 \$48,333,262

Net Appropriation/Total FTE Count \$13,399,126 \$13,399,126 19.000 19.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1451-Adults Home Support-Community Based Services
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$699,891	\$699,891
536203	IV-E FOSTER CARE	\$39,713	\$39,713
536205	LIEAP	\$1,154,250	\$1,154,250
53620A	IV-D NONREIMB INCENTIV FD	\$4,451,299	\$4,451,299
536210	QIDAAS NON-REIMBURSABLE	\$24,276	\$24,276
536214	MEDICAL ASSISTANCE	\$1,258,027	\$1,258,027
536223	SSBG	\$16,916,986	\$16,916,986
536224	SVCS FR SOC SVCS BLOCK GR	\$9,563,326	\$9,563,326
536225	CHORE SERVICES	\$3,786,328	\$3,786,328
536226	HOMEMAKER	\$176,340	\$176,340
536227	PREPARE & DELIVERY MEALS	\$56,256	\$56,256
536229	ADULT DAY CARE	\$4,443,346	\$4,443,346
536230	HOUSE & HOME IMPROVEMENTS	\$65,981	\$65,981
536231	PROTECTIVE SERVICES - STA	\$490,722	\$490,722
536233	INHOME CASE MANAGEMENT	\$1,377,550	\$1,377,550
536234	MONTHLY CASEWORKER VISITS	\$213,750	\$213,750
536236	SPEC PERM PLANNING	\$299,250	\$299,250
536237	PERM PLANNING	\$2,137,500	\$2,137,500
536240	ADOPTION ACCESS CI	\$3,468	\$3,468
536244	INDEPENDENT LIVING/LINKS	\$173,400	\$173,400
536248	DCD SMART START	\$555,750	\$555,750
536259	STATE AID - DAY CARE COOR	\$2,351,250	\$2,351,250
536260	PROTECTIVE SVCS- SSBG&STA	\$17,956	\$17,956
536263	COUNTY EXPEN - NONREIMB	\$11,791,200	\$11,791,200
536287	STATE IN-HOME 17 UNDER	\$206,103	\$206,103
536289	SYSTEM OF CARE GRANT	\$33,986	\$33,986
Total AID AND PUBLIC ASSISTANCE		\$62,287,904	\$62,287,904

Total Requirements **\$62,287,904** **\$62,287,904**

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$45,890,572	\$45,890,572
Total GRANTS		\$45,890,572	\$45,890,572

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$55,153	\$55,153
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,567,124	\$12,567,124



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451-Adults Home Support-Community Based Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888K	TANF	\$1,180,402	\$1,180,402		
Total INTRAGOVERNMENTAL TRANSACTION		\$13,802,679	\$13,802,679		
Total Receipts		\$59,693,251	\$59,693,251		
Net Appropriation/Total FTE Count		\$2,594,653	\$2,594,653	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1452-Adults Home Support - State Adult Day Care
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536225	CHORE SERVICES	\$27,840	\$27,840
536226	HOMEMAKER	\$681	\$681
536227	PREPARE & DELIVERY MEALS	\$47	\$47
536229	ADULT DAY CARE	\$117	\$117
536230	HOUSE & HOME IMPROVEMENTS	\$796	\$796
536233	INHOME CASE MANAGEMENT	\$11,810	\$11,810
536287	STATE IN-HOME 17 UNDER	\$255	\$255
Total AID AND PUBLIC ASSISTANCE		\$41,546	\$41,546

Total Requirements \$41,546 \$41,546

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$5,192	\$5,192
Total GRANTS		\$5,192	\$5,192

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$36,351	\$36,351
Total INTRAGOVERNMENTAL TRANSACTION		\$36,351	\$36,351

Total Receipts \$41,543 \$41,543

Net Appropriation/Total FTE Count	\$3	\$3	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1453-Adults Home Support-At Risk Case Management (Adult)
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536203	IV-E FOSTER CARE	\$13,192	\$13,192
536210	QIDAAS NON-REIMBURSABLE	\$8,064	\$8,064
536214	MEDICAL ASSISTANCE	\$417,892	\$417,892
536223	SSBG	\$25,912	\$25,912
536224	SVCS FR SOC SVCS BLOCK GR	\$209,372	\$209,372
536231	PROTECTIVE SERVICES - STA	\$163,008	\$163,008
536240	ADOPTION ACCESS CI	\$1,152	\$1,152
536244	INDEPENDENT LIVING/LINKS	\$57,600	\$57,600
536263	COUNTY EXPEN - NONREIMB	\$3,916,800	\$3,916,800
536264	DOM CARE CASE MGMT	\$3,440,982	\$3,440,982
536280	ADULT HOME SPECIALISTS	\$6,068,632	\$6,068,632
536287	STATE IN-HOME 17 UNDER	\$3,994	\$3,994
536289	SYSTEM OF CARE GRANT	\$11,290	\$11,290
Total AID AND PUBLIC ASSISTANCE		\$14,337,890	\$14,337,890

Total Requirements \$14,337,890 \$14,337,890

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$7,646,338	\$7,646,338
Total GRANTS		\$7,646,338	\$7,646,338

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$4,784,016	\$4,784,016
53887Q	SOCIAL SVCS BLOCK GRANT	\$130,778	\$130,778
53888K	TANF	\$27,411	\$27,411
Total INTRAGOVERNMENTAL TRANSACTION		\$4,942,205	\$4,942,205

Total Receipts \$12,588,543 \$12,588,543

Net Appropriation/Total FTE Count \$1,749,347 \$1,749,347 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481-ID Family Employ. - Work First Employment Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$722,691	\$722,691	14.000	14.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,196	\$9,196	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$55,996	\$55,996	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$104,286	\$104,286	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$72,688	\$72,688	0.000	0.000
Total PERSONAL SERVICES		\$964,857	\$964,857	14.000	14.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$30,375	\$30,375
532712	TRANS AIR-OUT STATE,IN US	\$1,614	\$1,614
532714	TRANSP-GRND - IN STATE	\$23,626	\$23,626
532715	TRANS GRND-OUT STA,IN US	\$613	\$613
532717	TRANSP OTHER - IN STATE	\$1,450	\$1,450
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$17,485	\$17,485
532722	LODGING-OUT STATE, IN US	\$1,900	\$1,900
532724	MEALS - IN STATE	\$13,094	\$13,094
532725	MEALS-OUT OF STATE,IN US	\$984	\$984
532727	MISC - IN STATE	\$600	\$600
532728	MISC - OUT STATE, IN US	\$350	\$350
532811	TELEPHONE SERVICE	\$6,912	\$6,912
532812	TELECOMMUN DATA CHRGR	\$6,000	\$6,000
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532817	INTERNET SERV PROV CHARGE	\$800	\$800
532840	POSTAGE, FREIGHT & DELIV	\$815	\$815
532850	PRINT,BIND,DUPLICATE	\$2,379	\$2,379
532919	OTHER INSURANCE	\$100,467	\$100,467
532930	REGISTRATION FEES	\$2,125	\$2,125
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total PURCHASED SERVICES		\$214,389	\$214,389

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,344	\$19,344
533150	SECURITY & SAFETY SUPP	\$50	\$50
Total SUPPLIES		\$19,394	\$19,394

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1481-ID Family Employ. - Work First Employment Services
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$149	\$149
Total PROPERTY, PLANT & EQUIPMENT		\$149	\$149

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$225	\$225
Total OTHER EXPENSES AND ADJUSTMENTS		\$225	\$225

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536250	WORK FIR. CO. BLK GRT.	\$400,000	\$400,000
536276	TANF-NON REIMBURSABLE	\$28,000,000	\$28,000,000
536401	CONTRACT -CWS	\$248,622	\$248,622
Total AID AND PUBLIC ASSISTANCE		\$28,648,622	\$28,648,622

Total Requirements **\$29,847,636** **\$29,847,636**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$28,300,000	\$28,300,000
Total GRANTS		\$28,300,000	\$28,300,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	\$122,780	\$122,780
Total INTRAGOVERNMENTAL TRANSACTION		\$122,780	\$122,780

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$100,015	\$100,015
53888K	TANF	\$598,722	\$598,722
Total INTRAGOVERNMENTAL TRANSACTION		\$698,737	\$698,737

Total Receipts **\$29,121,517** **\$29,121,517**

Net Appropriation/Total FTE Count **\$726,119** **\$726,119** **14.000** **14.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482-ID Family Employ. - Food Nutrition Employment/Training

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,509	\$58,509	1.000	1.000
531223	SPA TIME LIMITED SAL-UNDE	\$43,816	\$43,816	1.000	1.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,222	\$3,222	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,075	\$8,075	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,079	\$15,079	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$139,085	\$139,085	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$4,376	\$4,376
532711	TRANSP AIR - IN STATE	\$263	\$263
532714	TRANSP-GRND - IN STATE	\$1,620	\$1,620
532717	TRANSP OTHER - IN STATE	\$4	\$4
532721	LODGING - IN STATE	\$4,197	\$4,197
532722	LODGING-OUT STATE, IN US	\$422	\$422
532724	MEALS - IN STATE	\$2,523	\$2,523
532725	MEALS-OUT OF STATE,IN US	\$116	\$116
532727	MISC - IN STATE	\$250	\$250
532728	MISC - OUT STATE, IN US	\$2	\$2
532811	TELEPHONE SERVICE	\$3,846	\$3,846
532840	POSTAGE, FREIGHT & DELIV	\$5,867	\$5,867
532850	PRINT,BIND,DUPLICATE	\$271,590	\$271,590
532919	OTHER INSURANCE	\$27,416	\$27,416
532930	REGISTRATION FEES	\$1,451	\$1,451
Total PURCHASED SERVICES		\$323,943	\$323,943

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$88,443	\$88,443
Total SUPPLIES		\$88,443	\$88,443

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$38	\$38
Total OTHER EXPENSES AND ADJUSTMENTS		\$38	\$38

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1482-ID Family Employ. - Food Nutrition Employment/Training
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$77	\$77
536205	LIEAP	\$1,890	\$1,890
53620A	IV-D NONREIMB INCENTIV FD	\$7,289	\$7,289
536223	SSBG	\$25,200	\$25,200
536225	CHORE SERVICES	\$1,476	\$1,476
536226	HOMEMAKER	\$47	\$47
536227	PREPARE & DELIVERY MEALS	\$34	\$34
536229	ADULT DAY CARE	\$127	\$127
536230	HOUSE & HOME IMPROVEMENTS	\$32	\$32
536233	INHOME CASE MANAGEMENT	\$665	\$665
536234	MONTHLY CASEWORKER VISITS	\$350	\$350
536236	SPEC PERM PLANNING	\$490	\$490
536237	PERM PLANNING	\$3,500	\$3,500
536248	DCD SMART START	\$910	\$910
536251	FNS EMPLOY & TRAINING	\$327,300	\$327,300
536253	FNS WORKFARE NON	\$1,350	\$1,350
536259	STATE AID - DAY CARE COOR	\$3,850	\$3,850
536260	PROTECTIVE SVCS- SSBG&STA	\$29	\$29
Total AID AND PUBLIC ASSISTANCE		\$374,616	\$374,616

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819N	TRANS TO B/C 24650 ESC	\$1,263,833	\$1,263,833
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,263,833	\$1,263,833

Total Requirements \$2,189,958 \$2,189,958

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$210,291	\$210,291
432996	PROVIDER MATCH	\$531,365	\$531,365
Total GRANTS		\$741,656	\$741,656

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$1,424,783	\$1,424,783
Total INTRAGOVERNMENTAL TRANSACTION		\$1,424,783	\$1,424,783

Total Receipts \$2,166,439 \$2,166,439



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482-ID Family Employ. - Food Nutrition Employment/Training

Net Appropriation/Total FTE Count	\$23,519	\$23,519	2.000	2.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1491-ID Family Emergency - Emergency Energy Assistance
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$44	\$44
536205	LIEAP	\$1,080	\$1,080
53620A	IV-D NONREIMB INCENTIV FD	\$4,165	\$4,165
536223	SSBG	\$14,400	\$14,400
536225	CHORE SERVICES	\$843	\$843
536226	HOMEMAKER	\$27	\$27
536227	PREPARE & DELIVERY MEALS	\$19	\$19
536229	ADULT DAY CARE	\$72	\$72
536230	HOUSE & HOME IMPROVEMENTS	\$18	\$18
536233	INHOME CASE MANAGEMENT	\$380	\$380
536234	MONTHLY CASEWORKER VISITS	\$200	\$200
536236	SPEC PERM PLANNING	\$280	\$280
536237	PERM PLANNING	\$2,000	\$2,000
536242	CRISIS INTERVENTION PYMT	\$33,866,195	\$33,866,195
536252	WAKE ELECTRIC ROUND UP	\$10,065	\$10,065
536255	ENERGY NEIGHBOR FUND	\$181,843	\$181,843
536259	STATE AID - DAY CARE COOR	\$2,200	\$2,200
536295	PIEDMONT NATURAL GAS	\$17,301	\$17,301
536297	HELPING EACH MEMBER COPE	\$31,296	\$31,296

Total AID AND PUBLIC ASSISTANCE **\$34,132,428** **\$34,132,428**

Total Requirements **\$34,132,428** **\$34,132,428**

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$25,728	\$25,728

Total GRANTS **\$25,728** **\$25,728**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J2	WAKE ELECTRIC	\$240,505	\$240,505

Total INTRAGOVERNMENTAL TRANSACTION **\$240,505** **\$240,505**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	\$33,866,195	\$33,866,195

Total INTRAGOVERNMENTAL TRANSACTION **\$33,866,195** **\$33,866,195**

Total Receipts **\$34,132,428** **\$34,132,428**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1491-ID Family Emergency - Emergency Energy Assistance

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1492-ID Family Emergency - Family Violence Prevention
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$99,851	\$99,851	2.000	2.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$77	\$77	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,648	\$7,648	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,222	\$14,222	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$132,182	\$132,182	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$6,200	\$6,200
532524	RENT/LEASE-GEN OFF EQUIP	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,101	\$2,101
532717	TRANSP OTHER - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$4,500	\$4,500
532722	LODGING-OUT STATE, IN US	\$400	\$400
532724	MEALS - IN STATE	\$3,886	\$3,886
532727	MISC - IN STATE	\$85	\$85
532728	MISC - OUT STATE, IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$956	\$956
532812	TELECOMMUN DATA CHRGR	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$4,500	\$4,500
532930	REGISTRATION FEES	\$844	\$844
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total PURCHASED SERVICES		\$25,772	\$25,772

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
Total SUPPLIES		\$1,500	\$1,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$500	\$500
Total PROPERTY, PLANT & EQUIPMENT		\$500	\$500

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1492-ID Family Emergency - Family Violence Prevention
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$200	\$200

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536409	FAMILY VIOLENCE PREV SVCS	\$130,000	\$130,000
536E09	NGO-FAM VIOL PREV SVC	\$1,912,069	\$1,912,069
Total AID AND PUBLIC ASSISTANCE		\$2,042,069	\$2,042,069

Total Requirements **\$2,202,223** **\$2,202,223**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$15	\$15
53887G	FAMILY PRESERVATION	\$10,093	\$10,093
53887J	REFUGEE CASH & MEDICAL	\$374	\$374
53887V	FAMILY VIOLENCE	\$2,180,521	\$2,180,521
53887W	CHILD ABUSE & SVC	\$8,904	\$8,904
53888E	COM BASED FAM RES PRG	\$1,029	\$1,029
53888K	TANF	\$706	\$706
Total INTRAGOVERNMENTAL TRANSACTION		\$2,201,642	\$2,201,642

Total Receipts **\$2,201,642** **\$2,201,642**

Net Appropriation/Total FTE Count	\$581	\$581	2.000	2.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1510-Protection and Adult Support - Protection and Guardianship
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	\$1,093,372	\$1,093,372
536224	SVCS FR SOC SVCS BLOCK GR	\$8,330,240	\$8,330,240
536231	PROTECTIVE SERVICES - STA	\$1,423,272	\$1,423,272
Total AID AND PUBLIC ASSISTANCE		\$10,846,884	\$10,846,884

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	\$5,808,805	\$5,808,805	0.000	0.000
Total RESERVES		\$5,808,805	\$5,808,805	0.000	0.000

Total Requirements

\$16,655,689 \$16,655,689 0.000 0.000

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$3,985,638	\$3,985,638
Total GRANTS		\$3,985,638	\$3,985,638

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,741,901	\$10,741,901
53888K	TANF	\$1,156,664	\$1,156,664
Total INTRAGOVERNMENTAL TRANSACTION		\$11,898,565	\$11,898,565

Total Receipts

\$15,884,203 \$15,884,203

Net Appropriation/Total FTE Count

\$771,486 \$771,486 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1531-OOH Child Support - Adoption
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$741,179	\$741,179	16.000	16.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,172	\$10,172	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$57,493	\$57,493	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$107,104	\$107,104	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$83,072	\$83,072	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,879	\$1,879	0.000	0.000
Total PERSONAL SERVICES		\$1,000,899	\$1,000,899	16.000	16.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$20,000	\$20,000
532170	ADMIN SERVICES	\$5,200	\$5,200
532199	MISC CONTRACTUAL SERVICES	\$1,595,007	\$1,595,007
532521	RENT/LEASE-MOTOR VEHICLES	\$7,400	\$7,400
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$6,500	\$6,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$1,100	\$1,100
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$74,450	\$74,450
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100
532724	MEALS - IN STATE	\$117,627	\$117,627
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$22,000	\$22,000
532811	TELEPHONE SERVICE	\$6,972	\$6,972
532819	TELEPHONE WIRING SVC CHR	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$422	\$422
532850	PRINT,BIND,DUPLICATE	\$4,497	\$4,497
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800
Total PURCHASED SERVICES		\$1,871,175	\$1,871,175

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,800	\$10,800
533150	SECURITY & SAFETY SUPP	\$50	\$50
Total SUPPLIES		\$10,850	\$10,850

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1531-OOH Child Support - Adoption
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$730	\$730
534521	OFFICE EQUIPMENT	\$450	\$450
534530	OTHER DP EQUIPMENT	\$15,000	\$15,000
534713	PC SOFTWARE	\$600	\$600
Total PROPERTY, PLANT & EQUIPMENT		\$16,780	\$16,780

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$950	\$950
535840	SERVICE & OTHER AWARDS	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,150	\$1,150

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536111	NON-RECURRING ADOPTION CO	\$720,838	\$720,838
536112	VENDOR PYMT - MEDICAL	\$2,023,604	\$2,023,604
536113	VENDOR PYMT - THERAPEUTIC	\$1,888,675	\$1,888,675
536129	ADOPTION SUBSIDY PYMT	\$105,771,045	\$105,771,045
536130	RETRO-ADOPTION ASSIST PYM	\$132,000	\$132,000
536132	IV-E HIV ADOPTION ASSISTA	\$359,514	\$359,514
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$2,000
536134	IV-B HIV ADOPT ASSIST -ST	\$600,000	\$600,000
536175	ADOPTION/FOSTER CARE	\$283,974	\$283,974
536203	IV-E FOSTER CARE	\$160	\$160
536204	COUNTY EQUIPMENT	\$84,000	\$84,000
536205	LIEAP	\$31,320	\$31,320
536208	IV-E OPTIONAL ADM-ADOPT	\$4,165,000	\$4,165,000
53620A	IV-D NONREIMB INCENTIV FD	\$120,784	\$120,784
536210	QIDAAS NON-REIMBURSABLE	\$98	\$98
536214	MEDICAL ASSISTANCE	\$5,079	\$5,079
536223	SSBG	\$506,056	\$506,056
536224	SVCS FR SOC SVCS BLOCK GR	\$731,640	\$731,640
536225	CHORE SERVICES	\$24,453	\$24,453
536226	HOMEMAKER	\$777	\$777
536227	PREPARE & DELIVERY MEALS	\$557	\$557
536229	ADULT DAY CARE	\$2,100	\$2,100
536230	HOUSE & HOME IMPROVEMENTS	\$522	\$522
536231	PROTECTIVE SERVICES - STA	\$1,981	\$1,981
536233	INHOME CASE MANAGEMENT	\$11,020	\$11,020



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1531-OOH Child Support - Adoption
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536234	MONTHLY CASEWORKER VISITS	\$5,800	\$5,800
536236	SPEC PERM PLANNING	\$8,120	\$8,120
536237	PERM PLANNING	\$58,000	\$58,000
536240	ADOPTION ACCESS CI	\$14	\$14
536244	INDEPENDENT LIVING/LINKS	\$700	\$700
536248	DCD SMART START	\$15,080	\$15,080
536259	STATE AID - DAY CARE COOR	\$63,800	\$63,800
536260	PROTECTIVE SVCS- SSBG&STA	\$487	\$487
536263	COUNTY EXPEN - NONREIMB	\$47,600	\$47,600
536287	STATE IN-HOME 17 UNDER	\$49	\$49
536289	SYSTEM OF CARE GRANT	\$137	\$137
536401	CONTRACT -CWS	\$536,656	\$536,656
536413	ADOPTION CONTRACTS	\$173,333	\$173,333
536419	ADPT OPPORTUNITIES PMTS	\$1,936,870	\$1,936,870
536E13	NGO-ADOPTION CONTRACTS	\$2,563,363	\$2,563,363
536E19	NGO-ADPT OPPORTUNITIES PM	\$100,000	\$100,000
Total AID AND PUBLIC ASSISTANCE		\$122,977,206	\$122,977,206

Total Requirements **\$125,878,060** **\$125,878,060**

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$21,103,371	\$21,103,371
432205	LOCAL PARTICIPATION	\$3,154,806	\$3,154,806
432996	PROVIDER MATCH	\$98,065	\$98,065
Total GRANTS		\$24,356,242	\$24,356,242

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$2,392	\$2,392
53887F	CHILD WELFARE SERVICES	\$2,686,664	\$2,686,664
53887G	FAMILY PRESERVATION	\$2,939,289	\$2,939,289
53887K	IV-E FOSTER CARE	\$67,599	\$67,599
53887L	IV-E ADOPTION ASSISTANCE	\$46,534,295	\$46,534,295
53887N	IV-E INDEPENDENT LIVING	\$1,220	\$1,220
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,154,461	\$1,154,461
53887W	CHILD ABUSE & SVC	\$173,886	\$173,886
53888K	TANF	\$2,359,228	\$2,359,228
Total INTRAGOVERNMENTAL TRANSACTION		\$55,919,034	\$55,919,034



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531-OOH Child Support - Adoption

Receipts

Total Receipts	\$80,275,276	\$80,275,276		
Net Appropriation/Total FTE Count	\$45,602,784	\$45,602,784	16.000	16.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1532-OOH Child Support - Foster Care
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,767,809	\$1,767,809	34.000	34.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,970	\$26,970	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$137,317	\$137,317	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$255,560	\$255,560	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$176,528	\$176,528	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$5,556	\$5,556	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,936	\$1,936	0.000	0.000
Total PERSONAL SERVICES		\$2,371,676	\$2,371,676	34.000	34.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$3,800	\$3,800
532521	RENT/LEASE-MOTOR VEHICLES	\$25,308	\$25,308
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532711	TRANSP AIR - IN STATE	\$150	\$150
532712	TRANS AIR-OUT STATE,IN US	\$3,490	\$3,490
532714	TRANSP-GRND - IN STATE	\$43,169	\$43,169
532715	TRANS GRND-OUT STA,IN US	\$3,287	\$3,287
532717	TRANSP OTHER - IN STATE	\$2,500	\$2,500
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$32,770	\$32,770
532722	LODGING-OUT STATE, IN US	\$3,961	\$3,961
532724	MEALS - IN STATE	\$20,516	\$20,516
532725	MEALS-OUT OF STATE,IN US	\$2,913	\$2,913
532727	MISC - IN STATE	\$1,520	\$1,520
532728	MISC - OUT STATE, IN US	\$483	\$483
532731	BD/NON-EMPLOYEE TRANSP	\$1,100	\$1,100
532732	BD/NON-EMPLOYEE SUBSIS	\$2,650	\$2,650
532811	TELEPHONE SERVICE	\$40,725	\$40,725
532812	TELECOMMUN DATA CHRGR	\$8,600	\$8,600
532814	CELLULAR PHONE SERVICES	\$500	\$500
532817	INTERNET SERV PROV CHARGE	\$1,688	\$1,688
532840	POSTAGE, FREIGHT & DELIV	\$17,351	\$17,351
532850	PRINT,BIND,DUPLICATE	\$12,842	\$12,842
532860	ADVERTISING	\$400	\$400
532930	REGISTRATION FEES	\$5,000	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$445	\$445



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1532-OOH Child Support - Foster Care
Requirements
PURCHASED SERVICES**

Total PURCHASED SERVICES	\$236,968	\$236,968
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SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$32,883	\$32,883
533150	SECURITY & SAFETY SUPP	\$900	\$900
533310	GASOLINE	\$100	\$100
Total SUPPLIES		\$33,883	\$33,883

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,486	\$2,486
534521	OFFICE EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$4,986	\$4,986

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,200	\$4,200
535840	SERVICE & OTHER AWARDS	\$1,257	\$1,257
535890	OTHER ADMIN EXPENSE	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,557	\$5,557

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	STATE F/C PMTS OVER STATE	\$15,383,090	\$15,383,090
536116	FOSTER CARE AT-RISK	\$227,056	\$227,056
536117	IV-E FOSTER CARE PAYMENTS	\$13,914,560	\$13,914,560
536118	IV-E F/C PYMTS OVER STATE	\$30,394,287	\$30,394,287
536121	HIV FOSTER CARE	\$155,000	\$155,000
536122	STATE HIV FOSTER CARE	\$342,397	\$342,397
536135	BOARDING HOME PYMT	\$13,427,418	\$13,427,418
536145	TANF-EA FOSTER CARE	\$300,000	\$300,000
536146	TANF-EA PYMTS OVER STATE	\$400,000	\$400,000
536163	PERMANENCY INNOVATION	\$1,000,000	\$2,750,000
536170	BD HOME PAY IN-KIND 6087	\$775,220	\$775,220
536175	ADOPTION/FOSTER CARE	\$3,589,152	\$3,589,152
536203	IV-E FOSTER CARE	\$332,820	\$332,820
536205	LIEAP	\$829,170	\$829,170
536206	IV-E TRAINING FOSTER CARE	\$978,446	\$978,446
536207	IV-E OPTIONAL ADM-FC	\$37,700,000	\$37,700,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1532-OOH Child Support - Foster Care
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53620A	IV-D NONREIMB INCENTIV FD	\$3,197,646	\$3,197,646
536210	QIDAAS NON-REIMBURSABLE	\$1,484	\$1,484
536214	MEDICAL ASSISTANCE	\$76,904	\$76,904
536223	SSBG	\$11,811,918	\$11,811,918
536224	SVCS FR SOC SVCS BLOCK GR	\$6,111,115	\$6,111,115
536225	CHORE SERVICES	\$647,366	\$647,366
536226	HOMEMAKER	\$20,575	\$20,575
536227	PREPARE & DELIVERY MEALS	\$14,740	\$14,740
536229	ADULT DAY CARE	\$55,585	\$55,585
536230	HOUSE & HOME IMPROVEMENTS	\$13,820	\$13,820
536231	PROTECTIVE SERVICES - STA	\$29,998	\$29,998
536233	INHOME CASE MANAGEMENT	\$291,745	\$291,745
536234	MONTHLY CASEWORKER VISITS	\$1,348,310	\$1,348,310
536236	SPEC PERM PLANNING	\$1,097,491	\$1,097,491
536237	PERM PLANNING	\$4,265,547	\$4,265,547
536240	ADOPTION ACCESS CI	\$212	\$212
536244	INDEPENDENT LIVING/LINKS	\$2,030,975	\$2,030,975
536248	DCD SMART START	\$399,230	\$399,230
536259	STATE AID - DAY CARE COOR	\$1,689,050	\$1,689,050
536260	PROTECTIVE SVCS- SSBG&STA	\$12,898	\$12,898
536263	COUNTY EXPEN - NONREIMB	\$720,800	\$720,800
536266	FINGERPRNTNG/CRIMINAL HIS	\$17,000	\$17,000
536287	STATE IN-HOME 17 UNDER	\$735	\$735
536289	SYSTEM OF CARE GRANT	\$2,078	\$2,078
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$140,000
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$756,334
536430	EDUCATION INITIATIVE	\$216,000	\$216,000
536609	CHILD CARING INSTITUTIONS	\$351	\$351
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$50,000
536E01	NGO-CONTRACT - CWS	\$637,993	\$637,993
536E30	NGO EDUCATION INITIATIVE	\$757,100	\$757,100
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,784,125	\$1,984,125
Total AID AND PUBLIC ASSISTANCE		\$157,947,741	\$159,897,741
Total Requirements		\$160,600,811	\$162,550,811

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$21,314,942	\$21,314,942



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1532-OOH Child Support - Foster Care
Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$47,580,883	\$47,580,883
Total GRANTS		\$68,895,825	\$68,895,825

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$932,000	\$932,000
Total MISCELLANEOUS		\$932,000	\$932,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$3,758	\$3,758
53887E	TITLE IV-D/CHILD SUPPORT	\$5	\$5
53887F	CHILD WELFARE SERVICES	\$3,086,866	\$3,086,866
53887G	FAMILY PRESERVATION	\$1,171,446	\$1,171,446
53887J	REFUGEE CASH & MEDICAL	\$482	\$482
53887K	IV-E FOSTER CARE	\$47,993,845	\$47,993,845
53887L	IV-E ADOPTION ASSISTANCE	\$87,139	\$87,139
53887N	IV-E INDEPENDENT LIVING	\$2,761,715	\$2,761,715
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,233,197	\$5,233,197
53888C	FOOD STAMP	\$9,393	\$9,393
53888K	TANF	\$4,189,768	\$4,189,768
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$948,100
Total INTRAGOVERNMENTAL TRANSACTION		\$65,485,714	\$65,485,714

Total Receipts	\$135,313,539	\$135,313,539
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Net Appropriation/Total FTE Count	\$25,287,272	\$27,237,272	34.000	34.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1570-OOH Economic Support - State and County Special Assistance

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536125	DOMICILIARY CARE PYMTS	\$140,427,088	\$140,427,088
536209	SPEC ASSISTANCE - ADULTS	\$5,600,000	\$5,600,000
Total AID AND PUBLIC ASSISTANCE		\$146,027,088	\$146,027,088

Total Requirements

\$146,027,088

\$146,027,088

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$70,213,542	\$70,213,542
432205	LOCAL PARTICIPATION	\$5,600,000	\$5,600,000
Total GRANTS		\$75,813,542	\$75,813,542
Total Receipts		\$75,813,542	\$75,813,542

Net Appropriation/Total FTE Count

\$70,213,546

\$70,213,546

0.000

0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1900-Reserves and Transfers
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	\$3,786	\$3,786	0.000	0.000
537123	RESV. TANF GRANT	\$165,547	\$165,547	0.000	0.000
Total RESERVES		\$169,333	\$169,333	0.000	0.000

Total Requirements **\$169,333** **\$169,333** **0.000** **0.000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,786	\$3,786
53888K	TANF	\$165,547	\$165,547
Total INTRAGOVERNMENTAL TRANSACTION		\$169,333	\$169,333
Total Receipts		\$169,333	\$169,333

Net Appropriation/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1991-Federal Indirect Reserve
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	\$856,297	\$856,297	0.000	0.000
Total RESERVES		\$856,297	\$856,297	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$469,343	\$469,343
Total INTRA-GOVERNMENTAL TRANSFERS		\$469,343	\$469,343

Total Requirements **\$1,325,640** **\$1,325,640**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$162,205	\$162,205
53887E	TITLE IV-D/CHILD SUPPORT	\$599,073	\$599,073
53887F	CHILD WELFARE SERVICES	\$75,526	\$75,526
53887G	FAMILY PRESERVATION	\$54,248	\$54,248
53887J	REFUGEE CASH & MEDICAL	\$22,375	\$22,375
53887K	IV-E FOSTER CARE	\$85,195	\$85,195
53887L	IV-E ADOPTION ASSISTANCE	\$7,264	\$7,264
53887N	IV-E INDEPENDENT LIVING	\$3,045	\$3,045
53887Q	SOCIAL SVCS BLOCK GRANT	\$9,992	\$9,992
53887W	CHILD ABUSE & SVC	\$9,765	\$9,765
53888C	FOOD STAMP	\$296,952	\$296,952
Total INTRAGOVERNMENTAL TRANSACTION		\$1,325,640	\$1,325,640

Total Receipts **\$1,325,640** **\$1,325,640**

Net Appropriation/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
14440-DHHS - Social Services - General
1992-Prior Year - Earned Revenue
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$230,451
5381J1	TRANS TO B/C 14440 DSS	\$605,125	\$605,125
Total INTRA-GOVERNMENTAL TRANSFERS		\$835,576	\$835,576

Total Requirements \$835,576 \$835,576

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$93,600	\$93,600
Total INTRAGOVERNMENTAL TRANSACTION		\$93,600	\$93,600

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$394,900	\$394,900
53887F	CHILD WELFARE SERVICES	\$52,900	\$52,900
53887G	FAMILY PRESERVATION	\$132,000	\$132,000
53887J	REFUGEE CASH & MEDICAL	\$18,500	\$18,500
53887K	IV-E FOSTER CARE	\$57,141	\$57,141
53888C	FOOD STAMP	\$86,535	\$86,535
Total INTRAGOVERNMENTAL TRANSACTION		\$741,976	\$741,976

Total Receipts \$835,576 \$835,576

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
2001-Food Stamp - Department of Revenue Intercept
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	\$218,702	\$218,702
Total AID AND PUBLIC ASSISTANCE		\$218,702	\$218,702
Total Requirements		\$218,702	\$218,702

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	\$218,702	\$218,702
Total MISCELLANEOUS		\$218,702	\$218,702
Total Receipts		\$218,702	\$218,702

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
2002-Food Stamp - Top Intercept
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	\$637,256	\$637,256
Total AID AND PUBLIC ASSISTANCE		\$637,256	\$637,256
Total Requirements		\$637,256	\$637,256

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	\$637,256	\$637,256
Total MISCELLANEOUS		\$637,256	\$637,256
Total Receipts		\$637,256	\$637,256

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

240-Division of Social Services

24441-DHHS - Social Services - Special

2003-Food Stamp - NC Lottery Winners Food Stamp Intercept

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	\$280	\$280
Total AID AND PUBLIC ASSISTANCE		\$280	\$280
Total Requirements		\$280	\$280

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	\$280	\$280
Total MISCELLANEOUS		\$280	\$280
Total Receipts		\$280	\$280

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
2004-AFDC and TANF Department of Revenue Intercept
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	\$432,058	\$432,058
Total AID AND PUBLIC ASSISTANCE		\$432,058	\$432,058
Total Requirements		\$432,058	\$432,058

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	\$432,058	\$432,058
Total MISCELLANEOUS		\$432,058	\$432,058
Total Receipts		\$432,058	\$432,058

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
2005-NC Lottery Winner Intercept for AFDC or TANF
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	\$6,200	\$6,200
Total AID AND PUBLIC ASSISTANCE		\$6,200	\$6,200
Total Requirements		\$6,200	\$6,200

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	\$2,500	\$2,500
Total MISCELLANEOUS		\$2,500	\$2,500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J2	WAKE ELECTRIC	\$3,700	\$3,700
Total INTRAGOVERNMENTAL TRANSACTION		\$3,700	\$3,700

Total Receipts **\$6,200** **\$6,200**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
2006-Food Stamp - Incentive Fund
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$47,452	\$47,452
Total INTRA-GOVERNMENTAL TRANSFERS		\$47,452	\$47,452
Total Requirements		\$47,452	\$47,452

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$47,452	\$47,452
Total MISCELLANEOUS		\$47,452	\$47,452
Total Receipts		\$47,452	\$47,452

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
2105-Haywood Electric Corporation Energy Assistance
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$31,296	\$31,296
Total INTRA-GOVERNMENTAL TRANSFERS		\$31,296	\$31,296
Total Requirements		\$31,296	\$31,296

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$31,296	\$31,296
Total MISCELLANEOUS		\$31,296	\$31,296
Total Receipts		\$31,296	\$31,296

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
2106-Energy - Neighbors
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$181,843	\$181,843
Total INTRA-GOVERNMENTAL TRANSFERS		\$181,843	\$181,843
Total Requirements		\$181,843	\$181,843

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$181,843	\$181,843
Total MISCELLANEOUS		\$181,843	\$181,843
Total Receipts		\$181,843	\$181,843

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
2107-Piedmont Natural Gas
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$17,301	\$17,301
Total INTRA-GOVERNMENTAL TRANSFERS		\$17,301	\$17,301
Total Requirements		\$17,301	\$17,301

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$17,301	\$17,301
Total MISCELLANEOUS		\$17,301	\$17,301
Total Receipts		\$17,301	\$17,301

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
2108-Wake Electric Roundup
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$10,065	\$10,065
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,065	\$10,065
Total Requirements		\$10,065	\$10,065

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$10,065	\$10,065
Total MISCELLANEOUS		\$10,065	\$10,065
Total Receipts		\$10,065	\$10,065

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
24441-DHHS - Social Services - Special
2200-Children's Trust Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$4,000	\$4,000
Total PURCHASED SERVICES		\$6,000	\$6,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
Total SUPPLIES		\$400	\$400

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E01	NGO-CONTRACT - CWS	\$150,000	\$150,000
Total AID AND PUBLIC ASSISTANCE		\$150,000	\$150,000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RES FOR CHILDRENS TRST FD	\$179,925	\$179,925	0.000	0.000
Total RESERVES		\$179,925	\$179,925	0.000	0.000

Total Requirements

\$336,325 \$336,325 0.000 0.000

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	MARRIAGE LICENSE FEES	\$314,620	\$314,620
Total FEES,LICENSES & FINES		\$314,620	\$314,620

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438111	TRANSFER FROM 24265-DMV	\$21,705	\$21,705
Total INTRAGOVERNMENTAL TRANSACTION		\$21,705	\$21,705

Total Receipts

\$336,325 \$336,325

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
64442-DHHS - Social Services - Trust - General Fund
6278-IV-D - Interest Earned
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$1,319,936	\$1,319,936
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,319,936	\$1,319,936
Total Requirements		\$1,319,936	\$1,319,936

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$600,000	\$600,000
Total INVESTMENT INCOME		\$600,000	\$600,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J4	64441 DSS	\$719,936	\$719,936
Total INTRAGOVERNMENTAL TRANSACTION		\$719,936	\$719,936
Total Receipts		\$1,319,936	\$1,319,936

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**240-Division of Social Services
64442-DHHS - Social Services - Trust - General Fund
6281-Federal Mandate - Annual Fee
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$1,800,000	\$1,800,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,800,000	\$1,800,000
Total Requirements		\$1,800,000	\$1,800,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$1,800,000	\$1,800,000
Total MISCELLANEOUS		\$1,800,000	\$1,800,000
Total Receipts		\$1,800,000	\$1,800,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	411.000	411.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	415.000	415.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	\$5,808,805	\$5,808,805	0.000	0.000
Total 537XXX		\$5,808,805	\$5,808,805	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381F1	TRANSFER TO DCD 14420	\$6,549,469	\$6,549,469
Total 538XXX		\$6,549,469	\$6,549,469
Total Requirements		\$12,358,274	\$12,358,274

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,452,201	\$1,452,201
Total 432XXX		\$1,452,201	\$1,452,201

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,356,604	\$4,356,604
53889K	TANF CONTINGENCY	\$6,549,469	\$6,549,469
Total 538XXX		\$10,906,073	\$10,906,073
Total Receipts		\$12,358,274	\$12,358,274

Net Appropriation/Total FTE Count		\$0	\$0	415.000	415.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$14,800	\$14,800
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$1



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$305,466	\$305,466
53887F	CHILD WELFARE SERVICES	\$8,677	\$8,677
53887G	FAMILY PRESERVATION	\$6,798	\$6,798
53887J	REFUGEE CASH & MEDICAL	\$3,959	\$3,959
53887K	IV-E FOSTER CARE	\$10,264	\$10,264
53887L	IV-E ADOPTION ASSISTANCE	\$1,942	\$1,942
53887N	IV-E INDEPENDENT LIVING	\$1,693	\$1,693
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,000	\$12,000
53887W	CHILD ABUSE & SVC	\$4,263	\$4,263
53888C	FOOD STAMP	\$33,784	\$33,784
53888K	TANF	\$250,107	\$250,107
Total 538XXX		\$653,754	\$653,754
Total Receipts		\$653,754	\$653,754
Net Appropriation/Total FTE Count		(\$653,754)	(\$653,754)

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531625	ST DISABIL-UNDESIG/UNIV	\$9,911	\$9,911	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,356	\$4,356	0.000	0.000
Total 531XXX		\$14,267	\$14,267	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$700	\$700
Total 532XXX		\$700	\$700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535111	LEGAL SETTLEMENTS	\$29,543	\$29,543		
Total 535XXX		\$29,543	\$29,543		
Total Requirements		\$44,510	\$44,510		
Net Appropriation/Total FTE Count		\$44,510	\$44,510	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$195,063	\$195,063	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,939	\$1,939	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,005	\$14,005	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,063	\$28,063	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$22,024	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,800	\$6,800	0.000	0.000
Total 531XXX		\$283,470	\$283,470	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$4,800	\$4,800
532170	ADMIN SERVICES	\$25,649	\$25,649
532199	MISC CONTRACTUAL SERVICES	\$23,000	\$23,000
532430	MAINT AGREEMENT-EQUIP	\$1,967	\$1,967
532521	RENT/LEASE-MOTOR VEHICLES	\$438	\$438
532712	TRANS AIR-OUT STATE,IN US	\$3,297	\$3,297
532714	TRANSP-GRND - IN STATE	\$6,600	\$6,600
532715	TRANS GRND-OUT STA,IN US	\$840	\$840
532717	TRANSP OTHER - IN STATE	\$1,027	\$1,027
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$400
532721	LODGING - IN STATE	\$1,270	\$1,270
532722	LODGING-OUT STATE, IN US	\$1,588	\$1,588
532724	MEALS - IN STATE	\$2,729	\$2,729
532725	MEALS-OUT OF STATE,IN US	\$468	\$468
532727	MISC - IN STATE	\$465	\$465
532728	MISC - OUT STATE, IN US	\$326	\$326
532731	BD/NON-EMPLOYEE TRANSP	\$3,545	\$3,545
532732	BD/NON-EMPLOYEE SUBSIS	\$978	\$978
532811	TELEPHONE SERVICE	\$12,551	\$12,551
532812	TELECOMMUN DATA CHRG	\$6,652	\$6,652
532814	CELLULAR PHONE SERVICES	\$4,109	\$4,109



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$191,623	\$191,623
532850	PRINT,BIND,DUPLICATE	\$23,918	\$23,918
532860	ADVERTISING	\$627	\$627
532913	LIABILITY INSURANCE	\$6,505	\$6,505
532930	REGISTRATION FEES	\$735	\$735
532942	OTHER EMP EDUCATIONAL EXP	\$50	\$50
Total 532XXX		\$326,157	\$326,157

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,636	\$8,636
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$8,736	\$8,736

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$35,187	\$35,187
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534713	PC SOFTWARE	\$3,000	\$3,000
Total 534XXX		\$40,187	\$40,187

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$71,948	\$71,948
535840	SERVICE & OTHER AWARDS	\$76	\$76
535890	OTHER ADMIN EXPENSE	\$4,800	\$4,800
Total 535XXX		\$76,824	\$76,824

Total Requirements

Total Requirements		\$735,374	\$735,374		
Net Appropriation/Total FTE Count		\$735,374	\$735,374	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$1,781	\$1,781
53887E	TITLE IV-D/CHILD SUPPORT	\$42,372	\$42,372
53887F	CHILD WELFARE SERVICES	\$1,101	\$1,101
53887G	FAMILY PRESERVATION	\$868	\$868
53887J	REFUGEE CASH & MEDICAL	\$493	\$493
53887K	IV-E FOSTER CARE	\$1,338	\$1,338
53887L	IV-E ADOPTION ASSISTANCE	\$243	\$243
53887N	IV-E INDEPENDENT LIVING	\$223	\$223
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,555	\$1,555
53887W	CHILD ABUSE & SVC	\$543	\$543
53888C	FOOD STAMP	\$4,169	\$4,169
53888K	TANF	\$6,952	\$6,952
Total 538XXX		\$61,638	\$61,638
Total Receipts		\$61,638	\$61,638
Net Appropriation/Total FTE Count		(\$61,638)	(\$61,638)

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$70,191	\$70,191	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$457	\$457	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,407	\$5,407	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,064	\$10,064	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$91,311	\$91,311	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$281	\$281
532521	RENT/LEASE-MOTOR VEHICLES	\$1,247	\$1,247
532714	TRANSP-GRND - IN STATE	\$590	\$590
532717	TRANSP OTHER - IN STATE	\$7	\$7



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$252	\$252
532724	MEALS - IN STATE	\$172	\$172
532728	MISC - OUT STATE, IN US	\$5	\$5
532732	BD/NON-EMPLOYEE SUBSIS	\$420	\$420
532811	TELEPHONE SERVICE	\$170	\$170
532840	POSTAGE, FREIGHT & DELIV	\$1,199	\$1,199
532850	PRINT,BIND,DUPLICATE	\$17	\$17
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$48	\$48
Total 532XXX		\$5,408	\$5,408

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$20	\$20
Total 535XXX		\$20	\$20

Total Requirements

\$96,839	\$96,839	0.000	0.000
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Net Appropriation/Total FTE Count

1012

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$31	\$31
53887E	TITLE IV-D/CHILD SUPPORT	\$24,952	\$24,952
53887F	CHILD WELFARE SERVICES	\$812	\$812
53887G	FAMILY PRESERVATION	\$328	\$328
53887J	REFUGEE CASH & MEDICAL	\$168	\$168
53887K	IV-E FOSTER CARE	\$2,482	\$2,482
53887L	IV-E ADOPTION ASSISTANCE	\$222	\$222



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887N	IV-E INDEPENDENT LIVING	\$158	\$158
53887Q	SOCIAL SVCS BLOCK GRANT	\$723	\$723
53887W	CHILD ABUSE & SVC	\$1	\$1
53888C	FOOD STAMP	\$7,392	\$7,392
53888K	TANF	\$4,624	\$4,624
Total 538XXX		\$41,893	\$41,893
Total Receipts		\$41,893	\$41,893
Net Appropriation/Total FTE Count		(\$41,893)	(\$41,893)

101299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$56,887	\$56,887	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,264	\$1,264	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,448	\$4,448	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,275	\$8,275	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$76,066	\$76,066	0.000	0.000
Total Requirements		\$76,066	\$76,066	0.000	0.000
Net Appropriation/Total FTE Count		\$76,066	\$76,066	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$1,210	\$1,210
53887E	TITLE IV-D/CHILD SUPPORT	\$22,887	\$22,887
53887F	CHILD WELFARE SERVICES	\$597	\$597
53887G	FAMILY PRESERVATION	\$499	\$499
53887J	REFUGEE CASH & MEDICAL	\$319	\$319
53887K	IV-E FOSTER CARE	\$687	\$687
53887L	IV-E ADOPTION ASSISTANCE	\$148	\$148



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887N	IV-E INDEPENDENT LIVING	\$122	\$122
53887Q	SOCIAL SVCS BLOCK GRANT	\$937	\$937
53887W	CHILD ABUSE & SVC	\$350	\$350
53888C	FOOD STAMP	\$2,248	\$2,248
53888K	TANF	\$1,632	\$1,632
Total 538XXX		\$31,636	\$31,636
Total Receipts		\$31,636	\$31,636
Net Appropriation/Total FTE Count		(\$31,636)	(\$31,636)

102299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$38,440	\$38,440	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$253	\$253	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,962	\$2,962	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,506	\$5,506	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,353	\$52,353	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$94	\$94
533150	SECURITY & SAFETY SUPP	\$8	\$8
Total 533XXX		\$102	\$102

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535820	ADMIN TRANSITION EXP	\$23	\$23		
535840	SERVICE & OTHER AWARDS	\$19	\$19		
Total 535XXX		\$42	\$42		
Total Requirements		\$52,497	\$52,497		
Net Appropriation/Total FTE Count		\$52,497	\$52,497	0.000	0.000

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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$16,083	\$16,083
53887E	TITLE IV-D/CHILD SUPPORT	\$4,613	\$4,613
53887F	CHILD WELFARE SERVICES	\$255	\$255
53887G	FAMILY PRESERVATION	\$792	\$792
53887J	REFUGEE CASH & MEDICAL	\$4,971	\$4,971
53887K	IV-E FOSTER CARE	\$189	\$189
53887L	IV-E ADOPTION ASSISTANCE	\$73	\$73
53887N	IV-E INDEPENDENT LIVING	\$181	\$181
53887Q	SOCIAL SVCS BLOCK GRANT	\$784	\$784
53887W	CHILD ABUSE & SVC	\$185	\$185
53888C	FOOD STAMP	\$27,498	\$27,498
53888K	TANF	\$1,588	\$1,588
Total 538XXX		\$57,212	\$57,212
Total Receipts		\$57,212	\$57,212
Net Appropriation/Total FTE Count		(\$57,212)	(\$57,212)

102399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$80,343	\$80,343	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,341	\$1,341	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,249	\$6,249	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,649	\$11,649	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$104,774	\$104,774	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$260	\$260
532712	TRANS AIR-OUT STATE,IN US	\$434	\$434
532714	TRANSP-GRND - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$128	\$128



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$70	\$70
532811	TELEPHONE SERVICE	\$147	\$147
532814	CELLULAR PHONE SERVICES	\$171	\$171
Total 532XXX		\$1,310	\$1,310

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$319	\$319
Total 533XXX		\$319	\$319

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$5,300	\$5,300
Total 534XXX		\$5,300	\$5,300

Total Requirements

Net Appropriation/Total FTE Count

\$111,703	\$111,703	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$2,544	\$2,544
53887E	TITLE IV-D/CHILD SUPPORT	\$6,795	\$6,795
53887F	CHILD WELFARE SERVICES	\$1,518	\$1,518
53887G	FAMILY PRESERVATION	\$2,014	\$2,014
53887J	REFUGEE CASH & MEDICAL	\$496	\$496
53887K	IV-E FOSTER CARE	\$4,242	\$4,242
53887L	IV-E ADOPTION ASSISTANCE	\$122	\$122
53887N	IV-E INDEPENDENT LIVING	\$210	\$210
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,123	\$1,123
53887W	CHILD ABUSE & SVC	\$220	\$220
53888C	FOOD STAMP	\$5,988	\$5,988
53888K	TANF	\$3,497	\$3,497
Total 538XXX		\$28,769	\$28,769



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Receipts

Total Receipts	\$28,769	\$28,769
Net Appropriation/Total FTE Count	(\$28,769)	(\$28,769)

107099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$40,608	\$40,608	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$510	\$510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,147	\$3,147	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,858	\$5,858	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$131	\$131	0.000	0.000
Total 531XXX		\$55,446	\$55,446	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$22	\$22
532714	TRANSP-GRND - IN STATE	\$60	\$60
532724	MEALS - IN STATE	\$6	\$6
532727	MISC - IN STATE	\$85	\$85
532811	TELEPHONE SERVICE	\$1,494	\$1,494
532814	CELLULAR PHONE SERVICES	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$66	\$66
532942	OTHER EMP EDUCATIONAL EXP	\$1,016	\$1,016
Total 532XXX		\$3,049	\$3,049

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,341	\$1,341
Total 533XXX		\$1,341	\$1,341

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$101	\$101
Total 535XXX		\$101	\$101
Total Requirements		\$59,937	\$59,937



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Net Appropriation/Total FTE Count	\$59,937	\$59,937	0.000	0.000
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2050

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$84,057	\$84,057
Total 538XXX		\$84,057	\$84,057
Total Receipts		\$84,057	\$84,057
Net Appropriation/Total FTE Count		(\$84,057)	(\$84,057)

205099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$95,885	\$95,885	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,814	\$3,814	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,626	\$7,626	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,266	\$14,266	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,025	\$2,025	0.000	0.000
Total 531XXX		\$134,000	\$134,000	0.000	0.000
Total Requirements		\$134,000	\$134,000	0.000	0.000
Net Appropriation/Total FTE Count		\$134,000	\$134,000	0.000	0.000

2050F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$300	\$300
532310	REPAIRS-BUILDINGS	\$92	\$92
532430	MAINT AGREEMENT-EQUIP	\$1,511	\$1,511
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$280	\$280
532714	TRANSP-GRND - IN STATE	\$684	\$684
532715	TRANS GRND-OUT STA,IN US	\$29	\$29
532721	LODGING - IN STATE	\$739	\$739



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$2,213	\$2,213
532724	MEALS - IN STATE	\$220	\$220
532725	MEALS-OUT OF STATE,IN US	\$104	\$104
532728	MISC - OUT STATE, IN US	\$306	\$306
532811	TELEPHONE SERVICE	\$13,166	\$13,166
532814	CELLULAR PHONE SERVICES	\$5	\$5
532840	POSTAGE, FREIGHT & DELIV	\$2,581	\$2,581
532850	PRINT,BIND,DUPLICATE	\$3,362	\$3,362
532930	REGISTRATION FEES	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$510	\$510
Total 532XXX		\$29,102	\$29,102

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,896	\$4,896
Total 533XXX		\$4,896	\$4,896

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60
535840	SERVICE & OTHER AWARDS	\$39	\$39
Total 535XXX		\$99	\$99

Total Requirements

Net Appropriation/Total FTE Count

\$34,097	\$34,097	0.000	0.000
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2051

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	\$152,370	\$152,370
Total 438XXX		\$152,370	\$152,370

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$483,945	\$483,945
Total 538XXX		\$483,945	\$483,945
Total Receipts		\$636,315	\$636,315
Net Appropriation/Total FTE Count		(\$636,315)	(\$636,315)

205199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$606,178	\$606,178	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$23,344	\$23,344	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$48,161	\$48,161	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$89,667	\$89,667	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$72,688	\$72,688	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$346	\$346	0.000	0.000
Total 531XXX		\$840,384	\$840,384	0.000	0.000
Total Requirements		\$840,384	\$840,384	0.000	0.000
Net Appropriation/Total FTE Count		\$840,384	\$840,384	0.000	0.000

2051F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,680	\$2,680
532521	RENT/LEASE-MOTOR VEHICLES	\$9,443	\$9,443
532714	TRANSP-GRND - IN STATE	\$44,230	\$44,230
532717	TRANSP OTHER - IN STATE	\$701	\$701
532721	LODGING - IN STATE	\$5,615	\$5,615
532724	MEALS - IN STATE	\$5,635	\$5,635
532727	MISC - IN STATE	\$800	\$800
532811	TELEPHONE SERVICE	\$37,806	\$37,806
532814	CELLULAR PHONE SERVICES	\$2,015	\$2,015
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000



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2051F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$10,328	\$10,328
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
Total 532XXX		\$121,253	\$121,253

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,369	\$4,369
Total 533XXX		\$4,369	\$4,369

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,159	\$1,159
534713	PC SOFTWARE	\$67	\$67
Total 534XXX		\$1,226	\$1,226

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$321	\$321
535890	OTHER ADMIN EXPENSE	\$329	\$329
Total 535XXX		\$650	\$650

Total Requirements

\$127,498	\$127,498
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Net Appropriation/Total FTE Count

\$127,498	\$127,498	0.000	0.000
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2117

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$2,542,840	\$2,542,840
Total 432XXX		\$2,542,840	\$2,542,840

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$2,543,840	\$2,543,840
Total 538XXX		\$2,543,840	\$2,543,840
Total Receipts		\$5,086,680	\$5,086,680



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Net Appropriation/Total FTE Count

(\$5,086,680) (\$5,086,680)

2117F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532140	OTH INFORMATION TECH SVCS	\$5,084,000	\$5,084,000		
532811	TELEPHONE SERVICE	\$2,342	\$2,342		
532821	COMPUTER/DATA PROCESS SVC	\$338	\$338		
Total 532XXX		\$5,086,680	\$5,086,680		
Total Requirements		\$5,086,680	\$5,086,680		
Net Appropriation/Total FTE Count		\$5,086,680	\$5,086,680	0.000	0.000

2118T5

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532919	OTHER INSURANCE	\$100,467	\$100,467		
Total 532XXX		\$100,467	\$100,467		
Total Requirements		\$100,467	\$100,467		
Net Appropriation/Total FTE Count		\$100,467	\$100,467	0.000	0.000

212810

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$120	\$120
Total 532XXX		\$120	\$120

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535850	INTERST EXP-CASH MGMT ACT	\$3,100	\$3,100		
535900	OTHER EXPENSES	\$20,983	\$20,983		
Total 535XXX		\$24,083	\$24,083		
Total Requirements		\$24,203	\$24,203		
Net Appropriation/Total FTE Count		\$24,203	\$24,203	0.000	0.000

212910

Requirements



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$14	\$14
Total 532XXX		\$14	\$14

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535850	INTERST EXP-CASH MGMT ACT	\$150	\$150		
535900	OTHER EXPENSES	\$746	\$746		
Total 535XXX		\$896	\$896		
Total Requirements		\$910	\$910		
Net Appropriation/Total FTE Count		\$910	\$910	0.000	0.000

2130

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$14,753	\$14,753		
53887E	TITLE IV-D/CHILD SUPPORT	\$5,447	\$5,447		
53888C	FOOD STAMP	\$8,127	\$8,127		
53888K	TANF	\$12,077	\$12,077		
Total 538XXX		\$40,404	\$40,404		
Total Receipts		\$40,404	\$40,404		
Net Appropriation/Total FTE Count		(\$40,404)	(\$40,404)		

213099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,305	\$50,305	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$533	\$533	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,890	\$3,890	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,244	\$7,244	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$67,164	\$67,164	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$5,666	\$5,666
532521	RENT/LEASE-MOTOR VEHICLES	\$887	\$887
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$560	\$560
532715	TRANS GRND-OUT STA,IN US	\$384	\$384
532721	LODGING - IN STATE	\$700	\$700
532722	LODGING-OUT STATE, IN US	\$605	\$605
532724	MEALS - IN STATE	\$1,110	\$1,110
532725	MEALS-OUT OF STATE,IN US	\$536	\$536
532727	MISC - IN STATE	\$639	\$639
532728	MISC - OUT STATE, IN US	\$611	\$611
532811	TELEPHONE SERVICE	\$2,992	\$2,992
532850	PRINT,BIND,DUPLICATE	\$4,217	\$4,217
Total 532XXX		\$19,907	\$19,907

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$296	\$296
Total 533XXX		\$296	\$296

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$173	\$173
Total 534XXX		\$173	\$173

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$50	\$50
Total 535XXX		\$50	\$50

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount		
\$87,590	\$87,590	0.000	0.000

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Receipts

432XXX-GRANTS

2013-2014 2014-2015



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Receipts

Account Code	Account Title	Amount	Amount
432200	COUNTY FUNDS	\$950,679	\$950,679
Total 432XXX		\$950,679	\$950,679

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$951,490	\$951,490
Total 538XXX		\$951,490	\$951,490
Total Receipts		\$1,902,169	\$1,902,169
Net Appropriation/Total FTE Count		(\$1,902,169)	(\$1,902,169)

213310

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$26	\$26
532721	LODGING - IN STATE	\$130	\$130
532724	MEALS - IN STATE	\$70	\$70
Total 532XXX		\$226	\$226

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	\$1	\$1		
534713	PC SOFTWARE	\$2,700	\$2,700		
Total 534XXX		\$2,701	\$2,701		
Total Requirements		\$2,927	\$2,927		
Net Appropriation/Total FTE Count		\$2,927	\$2,927	0.000	0.000

213399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$976,420	\$976,420	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$17,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$352	\$352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$76,083	\$76,083	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$141,869	\$141,869	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$160,952	\$160,952	0.000	0.000
Total 531XXX		\$1,373,262	\$1,373,262	0.000	0.000
Total Requirements		\$1,373,262	\$1,373,262	0.000	0.000
Net Appropriation/Total FTE Count		\$1,373,262	\$1,373,262	0.000	0.000

2133F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$400	\$400
532490	MAINT AGREEMENT-OTHER	\$11,946	\$11,946
532512	RENT/LEASE-BLDINGS/OFFICE	\$47,889	\$47,889
532714	TRANSP-GRND - IN STATE	\$728	\$728
532721	LODGING - IN STATE	\$10,814	\$10,814
532727	MISC - IN STATE	\$2,098	\$2,098
532811	TELEPHONE SERVICE	\$375,157	\$375,157
532812	TELECOMMUN DATA CHRG	\$31,560	\$31,560
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$794	\$794
Total 532XXX		\$482,386	\$482,386

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,621	\$4,621
Total 533XXX		\$4,621	\$4,621

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$363	\$363
534528	EQUIP-VOICE COMMUNICATION	\$93	\$93
534530	OTHER DP EQUIPMENT	\$10,090	\$10,090
534534	PC/PRINTER EQUIPMENT	\$22,870	\$22,870
534539	OTHER EQUIPMENT	\$2,580	\$2,580
534713	PC SOFTWARE	\$6,237	\$6,237



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$42,233	\$42,233		
Total Requirements		\$529,240	\$529,240		
Net Appropriation/Total FTE Count		\$529,240	\$529,240	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$17,336	\$17,336		
53887E	TITLE IV-D/CHILD SUPPORT	\$1,331	\$1,331		
53887F	CHILD WELFARE SERVICES	\$75	\$75		
53887G	FAMILY PRESERVATION	\$1,355	\$1,355		
53887J	REFUGEE CASH & MEDICAL	\$3	\$3		
53887K	IV-E FOSTER CARE	\$180	\$180		
53887L	IV-E ADOPTION ASSISTANCE	\$97	\$97		
53887N	IV-E INDEPENDENT LIVING	\$24	\$24		
53887Q	SOCIAL SVCS BLOCK GRANT	\$159	\$159		
53887W	CHILD ABUSE & SVC	\$1	\$1		
53888C	FOOD STAMP	\$18,684	\$18,684		
53888K	TANF	\$2,110	\$2,110		
Total 538XXX		\$41,355	\$41,355		
Total Receipts		\$41,355	\$41,355		
Net Appropriation/Total FTE Count		(\$41,355)	(\$41,355)		

214099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$66,871	\$66,871	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,064	\$1,064	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,197	\$5,197	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,680	\$9,680	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$88,004	\$88,004	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$105	\$105
532714	TRANSP-GRND - IN STATE	\$593	\$593
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$3,878	\$3,878
532840	POSTAGE, FREIGHT & DELIV	\$1,241	\$1,241
532860	ADVERTISING	\$4,154	\$4,154
532942	OTHER EMP EDUCATIONAL EXP	\$276	\$276
Total 532XXX		\$10,297	\$10,297

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,327	\$1,327		
Total 533XXX		\$1,327	\$1,327		
Total Requirements		\$99,628	\$99,628		
Net Appropriation/Total FTE Count		\$99,628	\$99,628	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$42,362	\$42,362
53887E	TITLE IV-D/CHILD SUPPORT	\$391	\$391
53887F	CHILD WELFARE SERVICES	\$161	\$161
53887J	REFUGEE CASH & MEDICAL	\$6	\$6
53887K	IV-E FOSTER CARE	\$260	\$260
53887L	IV-E ADOPTION ASSISTANCE	\$251	\$251
53887N	IV-E INDEPENDENT LIVING	\$3	\$3
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,155	\$1,155
53888C	FOOD STAMP	\$14,029	\$14,029
Total 538XXX		\$58,618	\$58,618



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Receipts

Total Receipts	\$58,618	\$58,618
Net Appropriation/Total FTE Count	(\$58,618)	(\$58,618)

214399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,224	\$93,224	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,715	\$1,715	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,264	\$7,264	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,546	\$13,546	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$126,133	\$126,133	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$650	\$650
532712	TRANS AIR-OUT STATE,IN US	\$956	\$956
532714	TRANSP-GRND - IN STATE	\$640	\$640
532715	TRANS GRND-OUT STA,IN US	\$20	\$20
532721	LODGING - IN STATE	\$1,050	\$1,050
532724	MEALS - IN STATE	\$360	\$360
532725	MEALS-OUT OF STATE,IN US	\$133	\$133
532728	MISC - OUT STATE, IN US	\$450	\$450
532811	TELEPHONE SERVICE	\$276	\$276
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25
532930	REGISTRATION FEES	\$725	\$725
532942	OTHER EMP EDUCATIONAL EXP	\$612	\$612
Total 532XXX		\$5,897	\$5,897

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,141	\$1,141		
Total 533XXX		\$1,141	\$1,141		
Total Requirements		\$133,171	\$133,171		
Net Appropriation/Total FTE Count		\$133,171	\$133,171	0.000	0.000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$55,904	\$55,904
Total 538XXX		\$55,904	\$55,904
Total Receipts		\$55,904	\$55,904
Net Appropriation/Total FTE Count		(\$55,904)	(\$55,904)

215899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$118,856	\$118,856	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$204	\$204	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,412	\$1,412	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,277	\$9,277	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,172	\$17,172	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$162,497	\$162,497	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$650	\$650
532930	REGISTRATION FEES	\$300	\$300
Total 532XXX		\$950	\$950

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$314	\$314		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
Total 533XXX		\$364	\$364		
Total Requirements		\$163,811	\$163,811		
Net Appropriation/Total FTE Count		\$163,811	\$163,811	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$55,904	\$55,904



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Receipts

Account Code	Account Title	Amount	Amount
53888C	FOOD STAMP	\$67,549	\$67,549
Total 538XXX		\$67,549	\$67,549
Total Receipts		\$67,549	\$67,549
Net Appropriation/Total FTE Count		(\$67,549)	(\$67,549)

216199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,176	\$93,176	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,798	\$1,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,270	\$7,270	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,539	\$13,539	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$126,167	\$126,167	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$177	\$177
532521	RENT/LEASE-MOTOR VEHICLES	\$549	\$549
532712	TRANS AIR-OUT STATE,IN US	\$2,588	\$2,588
532714	TRANSP-GRND - IN STATE	\$1,443	\$1,443
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$1,636	\$1,636
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$800	\$800
532727	MISC - IN STATE	\$95	\$95
532728	MISC - OUT STATE, IN US	\$401	\$401
532811	TELEPHONE SERVICE	\$2,027	\$2,027
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$11,116	\$11,116

533XXX-SUPPLIES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$148	\$148		
Total 533XXX		\$148	\$148		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535111	LEGAL SETTLEMENTS	\$1,500	\$1,500		
535113	COURT COSTS	\$1,600	\$1,600		
535840	SERVICE & OTHER AWARDS	\$23	\$23		
Total 535XXX		\$3,123	\$3,123		
Total Requirements		\$140,554	\$140,554		
Net Appropriation/Total FTE Count		\$140,554	\$140,554	0.000	0.000

2163

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	FOOD STAMP	\$6,646	\$6,646		
Total 538XXX		\$6,646	\$6,646		
Total Receipts		\$6,646	\$6,646		
Net Appropriation/Total FTE Count		(\$6,646)	(\$6,646)		

216399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$43,257	\$43,257	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,594	\$1,594	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,432	\$3,432	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,418	\$6,418	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$59,893	\$59,893	0.000	0.000
Total Requirements		\$59,893	\$59,893	0.000	0.000
Net Appropriation/Total FTE Count		\$59,893	\$59,893	0.000	0.000

2165T5

Requirements



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$248,622	\$248,622		
Total 536XXX		\$248,622	\$248,622		
Total Requirements		\$248,622	\$248,622		
Net Appropriation/Total FTE Count		\$248,622	\$248,622	0.000	0.000

2166

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	FOOD STAMP	\$53,005	\$53,005		
Total 538XXX		\$53,005	\$53,005		
Total Receipts		\$53,005	\$53,005		
Net Appropriation/Total FTE Count		(\$53,005)	(\$53,005)		

216699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$66,523	\$66,523	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,581	\$2,581	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,287	\$5,287	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,879	\$9,879	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$89,462	\$89,462	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$7,599	\$7,599
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200
532717	TRANSP OTHER - IN STATE	\$95	\$95
532721	LODGING - IN STATE	\$7,320	\$7,320
532724	MEALS - IN STATE	\$4,900	\$4,900
532811	TELEPHONE SERVICE	\$15	\$15
532840	POSTAGE, FREIGHT & DELIV	\$270	\$270



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$21,399	\$21,399		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$1	\$1		
Total 533XXX		\$601	\$601		
Total Requirements		\$111,462	\$111,462		
Net Appropriation/Total FTE Count		\$111,462	\$111,462	0.000	0.000

2168

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	FOOD STAMP	\$47,065	\$47,065		
Total 538XXX		\$47,065	\$47,065		
Total Receipts		\$47,065	\$47,065		
Net Appropriation/Total FTE Count		(\$47,065)	(\$47,065)		

216899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$61,820	\$61,820	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$441	\$441	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,764	\$4,764	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,861	\$8,861	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$81,078	\$81,078	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$152	\$152
532521	RENT/LEASE-MOTOR VEHICLES	\$258	\$258



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$2,300	\$2,300
532721	LODGING - IN STATE	\$2,630	\$2,630
532722	LODGING-OUT STATE, IN US	\$403	\$403
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$136	\$136
532728	MISC - OUT STATE, IN US	\$45	\$45
532811	TELEPHONE SERVICE	\$5,500	\$5,500
532814	CELLULAR PHONE SERVICES	\$580	\$580
532840	POSTAGE, FREIGHT & DELIV	\$92	\$92
532850	PRINT,BIND,DUPLICATE	\$368	\$368
532930	REGISTRATION FEES	\$150	\$150
Total 532XXX		\$14,014	\$14,014

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
Total 533XXX		\$600	\$600

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$60	\$60
Total 535XXX		\$60	\$60

Total Requirements

Net Appropriation/Total FTE Count

\$95,752	\$95,752	0.000	0.000
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2168F2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$180	\$180
532715	TRANS GRND-OUT STA,IN US	\$120	\$120
532722	LODGING-OUT STATE, IN US	\$700	\$700
532725	MEALS-OUT OF STATE,IN US	\$300	\$300



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532728	MISC - OUT STATE, IN US	\$5	\$5		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$1,355	\$1,355		
Total Requirements		\$1,355	\$1,355		
Net Appropriation/Total FTE Count		\$1,355	\$1,355	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	FOOD STAMP	\$34,202	\$34,202		
Total 538XXX		\$34,202	\$34,202		
Total Receipts		\$34,202	\$34,202		
Net Appropriation/Total FTE Count		(\$34,202)	(\$34,202)		

217199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$53,002	\$53,002	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,249	\$1,249	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,151	\$4,151	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,749	\$7,749	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,343	\$71,343	0.000	0.000
Total Requirements		\$71,343	\$71,343	0.000	0.000
Net Appropriation/Total FTE Count		\$71,343	\$71,343	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$102,571	\$102,571
53887E	TITLE IV-D/CHILD SUPPORT	\$2,027	\$2,027



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$222	\$222
53887J	REFUGEE CASH & MEDICAL	\$12	\$12
53887K	IV-E FOSTER CARE	\$346	\$346
53887L	IV-E ADOPTION ASSISTANCE	\$48	\$48
53887N	IV-E INDEPENDENT LIVING	\$61	\$61
53887Q	SOCIAL SVCS BLOCK GRANT	\$36	\$36
53888C	FOOD STAMP	\$38,224	\$38,224
Total 538XXX		\$143,547	\$143,547
Total Receipts		\$143,547	\$143,547
Net Appropriation/Total FTE Count		(\$143,547)	(\$143,547)

217299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$181,189	\$181,189	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$55,878	\$55,878	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,979	\$3,979	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,441	\$18,441	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$34,362	\$34,362	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$319,809	\$319,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$863	\$863
532712	TRANS AIR-OUT STATE,IN US	\$980	\$980
532714	TRANSP-GRND - IN STATE	\$2,867	\$2,867
532715	TRANS GRND-OUT STA,IN US	\$58	\$58
532717	TRANSP OTHER - IN STATE	\$42	\$42
532721	LODGING - IN STATE	\$1,886	\$1,886
532722	LODGING-OUT STATE, IN US	\$2,111	\$2,111
532724	MEALS - IN STATE	\$1,022	\$1,022



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$615	\$615
532728	MISC - OUT STATE, IN US	\$245	\$245
532811	TELEPHONE SERVICE	\$1,974	\$1,974
532814	CELLULAR PHONE SERVICES	\$563	\$563
532840	POSTAGE, FREIGHT & DELIV	\$245	\$245
532930	REGISTRATION FEES	\$1,015	\$1,015
532942	OTHER EMP EDUCATIONAL EXP	\$404	\$404
Total 532XXX		\$14,890	\$14,890

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,664	\$2,664
Total 533XXX		\$2,664	\$2,664

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$100	\$100
Total Requirements		\$337,463	\$337,463

Net Appropriation/Total FTE Count	\$337,463	\$337,463	0.000	0.000
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2173

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$30,570	\$30,570
Total 538XXX		\$30,570	\$30,570
Total Receipts		\$30,570	\$30,570
Net Appropriation/Total FTE Count		(\$30,570)	(\$30,570)

217399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$45,186	\$45,186	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$769	\$769	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,516	\$3,516	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,541	\$6,541	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$61,204	\$61,204	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$264	\$264
532715	TRANS GRND-OUT STA,IN US	\$203	\$203
532724	MEALS - IN STATE	\$543	\$543
532725	MEALS-OUT OF STATE,IN US	\$59	\$59
532811	TELEPHONE SERVICE	\$339	\$339
532840	POSTAGE, FREIGHT & DELIV	\$2,078	\$2,078
532850	PRINT,BIND,DUPLICATE	\$6,518	\$6,518
Total 532XXX		\$10,904	\$10,904

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$99	\$99
Total 533XXX		\$99	\$99

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,200	\$1,200
Total 534XXX		\$1,200	\$1,200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$107	\$107
Total 535XXX		\$107	\$107

Total Requirements

\$73,514	\$73,514
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Net Appropriation/Total FTE Count	\$73,514	\$73,514	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887J	REFUGEE CASH & MEDICAL	\$26,263	\$26,263		
53888C	FOOD STAMP	\$125,237	\$125,237		
Total 538XXX		\$151,500	\$151,500		
Total Receipts		\$151,500	\$151,500		
Net Appropriation/Total FTE Count		(\$151,500)	(\$151,500)		

217410

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,047	\$1,047		
Total 533XXX		\$1,047	\$1,047		
Total Requirements		\$1,047	\$1,047		
Net Appropriation/Total FTE Count		\$1,047	\$1,047	0.000	0.000

217499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$182,437	\$182,437	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,253	\$2,253	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,129	\$14,129	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,303	\$26,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$245,890	\$245,890	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$5,207	\$5,207
532333	REPAIRS-OTHER EQUIPMENT	\$75	\$75
532430	MAINT AGREEMENT-EQUIP	\$1,383	\$1,383
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	(\$20,000)	(\$20,000)
532731	BD/NON-EMPLOYEE TRANSP	(\$9,000)	(\$9,000)
532732	BD/NON-EMPLOYEE SUBSIS	(\$16,000)	(\$16,000)
532811	TELEPHONE SERVICE	\$10	\$10
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		(\$36,525)	(\$36,525)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$220	\$220
534714	SERVER SOFTWARE	\$3,000	\$3,000
Total 534XXX		\$3,220	\$3,220

Total Requirements

Net Appropriation/Total FTE Count

\$214,585	\$214,585	0.000	0.000
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2174F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,180	\$1,180
532724	MEALS - IN STATE	\$24,598	\$24,598
532731	BD/NON-EMPLOYEE TRANSP	\$10,737	\$10,737
532732	BD/NON-EMPLOYEE SUBSIS	\$18,099	\$18,099
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
Total 532XXX		\$55,614	\$55,614

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$30	\$30



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$30	\$30		
Total Requirements		\$55,644	\$55,644		
Net Appropriation/Total FTE Count		\$55,644	\$55,644	0.000	0.000

2174F2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$25	\$25		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$350	\$350		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$219	\$219		
Total 532XXX		\$794	\$794		
Total Requirements		\$794	\$794		
Net Appropriation/Total FTE Count		\$794	\$794	0.000	0.000

2174F3

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$4,119	\$4,119		
Total 532XXX		\$4,119	\$4,119		
Total Requirements		\$4,119	\$4,119		
Net Appropriation/Total FTE Count		\$4,119	\$4,119	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	FOOD STAMP	\$28,807	\$28,807		
Total 538XXX		\$28,807	\$28,807		
Total Receipts		\$28,807	\$28,807		
Net Appropriation/Total FTE Count		(\$28,807)	(\$28,807)		



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,100	\$3,100		
Total 535XXX		\$3,100	\$3,100		
Total Requirements		\$3,100	\$3,100		
Net Appropriation/Total FTE Count		\$3,100	\$3,100	0.000	0.000

217699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,914	\$50,914	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$750	\$750	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,951	\$3,951	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,378	\$7,378	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,185	\$68,185	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$1,642	\$1,642
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532717	TRANSP OTHER - IN STATE	\$220	\$220
532722	LODGING-OUT STATE, IN US	\$1,805	\$1,805
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$350	\$350
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$7,502	\$7,502
532811	TELEPHONE SERVICE	\$691	\$691
532840	POSTAGE, FREIGHT & DELIV	\$608	\$608
532850	PRINT,BIND,DUPLICATE	\$7,570	\$7,570
532860	ADVERTISING	\$800	\$800
532930	REGISTRATION FEES	\$400	\$400



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$23,338	\$23,338		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300		
Total 533XXX		\$2,300	\$2,300		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$93,923	\$93,923		
Net Appropriation/Total FTE Count		\$93,923	\$93,923	0.000	0.000

2176F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$10	\$10		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
Total 532XXX		\$2,010	\$2,010		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirements		\$4,010	\$4,010		
Net Appropriation/Total FTE Count		\$4,010	\$4,010	0.000	0.000

2176F2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	\$388	\$388		



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANS GRND-OUT STA,IN US	\$101	\$101		
532717	TRANSP OTHER - IN STATE	\$66	\$66		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$2,714	\$2,714		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$629	\$629		
532728	MISC - OUT STATE, IN US	\$27	\$27		
532811	TELEPHONE SERVICE	\$1	\$1		
532930	REGISTRATION FEES	\$91	\$91		
Total 532XXX		\$4,667	\$4,667		
Total Requirements		\$4,667	\$4,667		
Net Appropriation/Total FTE Count		\$4,667	\$4,667	0.000	0.000

2180

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$23,172	\$23,172		
Total 538XXX		\$23,172	\$23,172		
Total Receipts		\$23,172	\$23,172		
Net Appropriation/Total FTE Count		(\$23,172)	(\$23,172)		

218099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532850	PRINT,BIND,DUPLICATE	\$50,000	\$50,000		
Total 532XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$50,000	\$50,000	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$4,250	\$4,250
53888C	FOOD STAMP	\$2,157	\$2,157
Total 538XXX		\$6,407	\$6,407
Total Receipts		\$6,407	\$6,407
Net Appropriation/Total FTE Count		(\$6,407)	(\$6,407)

218199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532850	PRINT,BIND,DUPLICATE	\$14,442	\$14,442		
Total 532XXX		\$14,442	\$14,442		
Total Requirements		\$14,442	\$14,442		
Net Appropriation/Total FTE Count		\$14,442	\$14,442	0.000	0.000

2183

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$74,330	\$74,330
Total 538XXX		\$74,330	\$74,330
Total Receipts		\$74,330	\$74,330
Net Appropriation/Total FTE Count		(\$74,330)	(\$74,330)

218399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$49,472	\$49,472	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,072	\$1,072	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,866	\$3,866	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,215	\$7,215	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$66,817	\$66,817	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,145	\$3,145		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$19,145	\$19,145		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirements		\$87,962	\$87,962		
Net Appropriation/Total FTE Count		\$87,962	\$87,962	0.000	0.000

2183F9

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532513	RENT/LEASE-OTH FACILITIES	\$492	\$492		
532724	MEALS - IN STATE	\$6,015	\$6,015		
532731	BD/NON-EMPLOYEE TRANSP	\$4,689	\$4,689		
532732	BD/NON-EMPLOYEE SUBSIS	\$7,220	\$7,220		
Total 532XXX		\$18,416	\$18,416		
Total Requirements		\$18,416	\$18,416		
Net Appropriation/Total FTE Count		\$18,416	\$18,416	0.000	0.000

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$203,364	\$203,364
Total 438XXX		\$203,364	\$203,364

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$203,364	\$203,364
53887E	TITLE IV-D/CHILD SUPPORT	\$34,013	\$34,013
53888C	FOOD STAMP	\$198,812	\$198,812
53888K	TANF	\$21,933	\$21,933
Total 538XXX		\$458,122	\$458,122
Total Receipts		\$661,486	\$661,486
Net Appropriation/Total FTE Count		(\$661,486)	(\$661,486)

218599

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$840,000	\$840,000		
Total 532XXX		\$840,000	\$840,000		
Total Requirements		\$840,000	\$840,000		
Net Appropriation/Total FTE Count		\$840,000	\$840,000	0.000	0.000

2250

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$527,990	\$527,990
Total 538XXX		\$527,990	\$527,990
Total Receipts		\$527,990	\$527,990
Net Appropriation/Total FTE Count		(\$527,990)	(\$527,990)

225099

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015



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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,509	\$58,509	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$43,816	\$43,816	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,222	\$3,222	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,075	\$8,075	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,079	\$15,079	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$139,085	\$139,085	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532711	TRANSP AIR - IN STATE	\$263	\$263		
Total 532XXX		\$3,263	\$3,263		
Total Requirements		\$142,348	\$142,348		
Net Appropriation/Total FTE Count		\$142,348	\$142,348	0.000	0.000

2250F3

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,376	\$1,376
532714	TRANSP-GRND - IN STATE	\$1,620	\$1,620
532717	TRANSP OTHER - IN STATE	\$4	\$4
532721	LODGING - IN STATE	\$4,197	\$4,197
532722	LODGING-OUT STATE, IN US	\$422	\$422
532724	MEALS - IN STATE	\$2,523	\$2,523
532725	MEALS-OUT OF STATE,IN US	\$116	\$116
532727	MISC - IN STATE	\$250	\$250
532728	MISC - OUT STATE, IN US	\$2	\$2
532811	TELEPHONE SERVICE	\$3,846	\$3,846
532840	POSTAGE, FREIGHT & DELIV	\$5,867	\$5,867
532850	PRINT,BIND,DUPLICATE	\$271,590	\$271,590
532919	OTHER INSURANCE	\$27,416	\$27,416
532930	REGISTRATION FEES	\$1,451	\$1,451
Total 532XXX		\$320,680	\$320,680



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$88,443	\$88,443		
Total 533XXX		\$88,443	\$88,443		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$38	\$38		
Total 535XXX		\$38	\$38		
Total Requirements		\$409,161	\$409,161		
Net Appropriation/Total FTE Count		\$409,161	\$409,161	0.000	0.000

2301

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Z	REFUGEE SOCIAL SERVICES	\$261,000	\$261,000		
Total 538XXX		\$261,000	\$261,000		
Total Receipts		\$261,000	\$261,000		
Net Appropriation/Total FTE Count		(\$261,000)	(\$261,000)		

230169

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$261,000	\$261,000		
Total 536XXX		\$261,000	\$261,000		
Total Requirements		\$261,000	\$261,000		
Net Appropriation/Total FTE Count		\$261,000	\$261,000	0.000	0.000

2303

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Z	REFUGEE SOCIAL SERVICES	\$160,000	\$160,000		
53888R	REFUGEE TARGETED ASSIST	\$81,000	\$81,000		



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$241,000	\$241,000
Total Receipts		\$241,000	\$241,000
Net Appropriation/Total FTE Count		(\$241,000)	(\$241,000)

230369

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E03	NGO-CONTRACT REFUGEE SVS	\$160,000	\$160,000
Total 536XXX		\$160,000	\$160,000
Total Requirements		\$160,000	\$160,000
Net Appropriation/Total FTE Count		\$160,000	\$160,000

0.000 0.000

23038R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$81,000	\$81,000
Total 532XXX		\$81,000	\$81,000
Total Requirements		\$81,000	\$81,000
Net Appropriation/Total FTE Count		\$81,000	\$81,000

0.000 0.000

2304

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	\$115,000	\$115,000
53888W	CUBAN-HAITIAN REF ENT	\$64,262	\$64,262
Total 538XXX		\$179,262	\$179,262
Total Receipts		\$179,262	\$179,262
Net Appropriation/Total FTE Count		(\$179,262)	(\$179,262)

230469

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$115,000	\$115,000		
Total 536XXX		\$115,000	\$115,000		
Total Requirements		\$115,000	\$115,000		
Net Appropriation/Total FTE Count		\$115,000	\$115,000	0.000	0.000

23048W

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$64,262	\$64,262		
Total 536XXX		\$64,262	\$64,262		
Total Requirements		\$64,262	\$64,262		
Net Appropriation/Total FTE Count		\$64,262	\$64,262	0.000	0.000

2305

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Z	REFUGEE SOCIAL SERVICES	\$8,177	\$8,177		
53888R	REFUGEE TARGETED ASSIST	\$45,542	\$45,542		
53888W	CUBAN-HAITIAN REF ENT	\$823	\$823		
53888Y	REFUGEE SCHOOL IMPACT	\$8,730	\$8,730		
Total 538XXX		\$63,272	\$63,272		
Total Receipts		\$63,272	\$63,272		
Net Appropriation/Total FTE Count		(\$63,272)	(\$63,272)		

230599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$46,368	\$46,368	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,548	\$3,548	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,598	\$6,598	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$61,706	\$61,706	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	\$220	\$220		
532714	TRANSP-GRND - IN STATE	\$615	\$615		
532715	TRANS GRND-OUT STA,IN US	\$45	\$45		
532721	LODGING - IN STATE	\$201	\$201		
532722	LODGING-OUT STATE, IN US	\$254	\$254		
532724	MEALS - IN STATE	\$85	\$85		
532725	MEALS-OUT OF STATE,IN US	\$67	\$67		
532727	MISC - IN STATE	\$30	\$30		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$1,567	\$1,567		
Total Requirements		\$63,273	\$63,273		
Net Appropriation/Total FTE Count		\$63,273	\$63,273	0.000	0.000

2306

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887J	REFUGEE CASH & MEDICAL	\$238,814	\$238,814		
Total 538XXX		\$238,814	\$238,814		
Total Receipts		\$238,814	\$238,814		
Net Appropriation/Total FTE Count		(\$238,814)	(\$238,814)		

230668

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532430	MAINT AGREEMENT-EQUIP	\$770	\$770		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$2,800	\$2,800		
532715	TRANS GRND-OUT STA,IN US	\$480	\$480		
532717	TRANSP OTHER - IN STATE	\$84	\$84		
532718	TRANS OTH-OUTSTATE, IN US	\$140	\$140		



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$2,700	\$2,700
532724	MEALS - IN STATE	\$1,400	\$1,400
532725	MEALS-OUT OF STATE,IN US	\$800	\$800
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$825	\$825
532732	BD/NON-EMPLOYEE SUBSIS	\$610	\$610
532811	TELEPHONE SERVICE	\$2,100	\$2,100
532840	POSTAGE, FREIGHT & DELIV	\$325	\$325
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$58	\$58
Total 532XXX		\$20,592	\$20,592

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
Total 533XXX		\$2,500	\$2,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$250	\$250
Total 534XXX		\$250	\$250

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014	2014-2015
\$23,442	\$23,442	0.000	0.000

230699

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$158,122	\$158,122	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,716	\$5,716	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,535	\$12,535	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,423	\$23,423	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$215,372	\$215,372	0.000	0.000
Total Requirements		\$215,372	\$215,372	0.000	0.000
Net Appropriation/Total FTE Count		\$215,372	\$215,372	0.000	0.000

2308

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887V	FAMILY VIOLENCE	\$104,386	\$104,386
Total 538XXX		\$104,386	\$104,386
Total Receipts		\$104,386	\$104,386
Net Appropriation/Total FTE Count		(\$104,386)	(\$104,386)

230889

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000
532524	RENT/LEASE-GEN OFF EQUIP	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,301	\$1,301
532717	TRANSP OTHER - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$3,600	\$3,600
532722	LODGING-OUT STATE, IN US	\$400	\$400
532724	MEALS - IN STATE	\$3,386	\$3,386
532727	MISC - IN STATE	\$85	\$85
532728	MISC - OUT STATE, IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$600	\$600
532812	TELECOMMUN DATA CHRG	\$300	\$300



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$4,500	\$4,500
532930	REGISTRATION FEES	\$800	\$800
Total 532XXX		\$22,672	\$22,672

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$500	\$500
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
Total 535XXX		\$200	\$200

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$23,872	\$23,872		
Net Appropriation/Total FTE Count	\$23,872	\$23,872	0.000	0.000

230899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$61,798	\$61,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,730	\$4,730	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,794	\$8,794	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$80,514	\$80,514	0.000	0.000
Total Requirements		\$80,514	\$80,514	0.000	0.000
Net Appropriation/Total FTE Count		\$80,514	\$80,514	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$15	\$15
53887G	FAMILY PRESERVATION	\$10,093	\$10,093
53887J	REFUGEE CASH & MEDICAL	\$374	\$374
53887V	FAMILY VIOLENCE	\$34,066	\$34,066
53887W	CHILD ABUSE & SVC	\$8,904	\$8,904
53888E	COM BASED FAM RES PRG	\$1,029	\$1,029
53888K	TANF	\$706	\$706
Total 538XXX		\$55,187	\$55,187
Total Receipts		\$55,187	\$55,187
Net Appropriation/Total FTE Count		(\$55,187)	(\$55,187)

231299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$38,053	\$38,053	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$77	\$77	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,918	\$2,918	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,428	\$5,428	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$51,668	\$51,668	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$800	\$800
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$356	\$356
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$44	\$44
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$3,100	\$3,100



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$55,768	\$55,768		
Net Appropriation/Total FTE Count		\$55,768	\$55,768	0.000	0.000

2400

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$1,555	\$1,555		
53887F	CHILD WELFARE SERVICES	\$15,828	\$15,828		
53887G	FAMILY PRESERVATION	\$10,649	\$10,649		
53887J	REFUGEE CASH & MEDICAL	\$1,126	\$1,126		
53887K	IV-E FOSTER CARE	\$17,490	\$17,490		
53887L	IV-E ADOPTION ASSISTANCE	\$4,182	\$4,182		
53887N	IV-E INDEPENDENT LIVING	\$3,172	\$3,172		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,470	\$11,470		
53887W	CHILD ABUSE & SVC	\$7,772	\$7,772		
53888C	FOOD STAMP	\$8,927	\$8,927		
53888K	TANF	\$44,870	\$44,870		
Total 538XXX		\$127,041	\$127,041		
Total Receipts		\$127,041	\$127,041		
Net Appropriation/Total FTE Count		(\$127,041)	(\$127,041)		

240099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$130,002	\$130,002	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,912	\$1,912	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,123	\$10,123	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,817	\$18,817	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$171,238	\$171,238	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$300	\$300
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532310	REPAIRS-BUILDINGS	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$3,724	\$3,724
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$5,400	\$5,400
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$1,450	\$1,450
532722	LODGING-OUT STATE, IN US	\$1,457	\$1,457
532724	MEALS - IN STATE	\$1,635	\$1,635
532725	MEALS-OUT OF STATE,IN US	\$700	\$700
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$3,695	\$3,695
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000
532860	ADVERTISING	\$300	\$300
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$48,661	\$48,661

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$856	\$856
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$956	\$956

534XXX-PROPERTY,PLANT & EQUIPMENT



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$780	\$780		
534714	SERVER SOFTWARE	\$12,500	\$12,500		
Total 534XXX		\$13,280	\$13,280		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,529	\$16,529		
535840	SERVICE & OTHER AWARDS	\$139	\$139		
Total 535XXX		\$16,668	\$16,668		
Total Requirements		\$250,803	\$250,803		
Net Appropriation/Total FTE Count		\$250,803	\$250,803	0.000	0.000

2401

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381J1	TRF FR B/C 14440 DSS	\$29,661	\$29,661		
Total 438XXX		\$29,661	\$29,661		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$2,311	\$2,311		
53887F	CHILD WELFARE SERVICES	\$3,428	\$3,428		
53887K	IV-E FOSTER CARE	\$17,840	\$17,840		
53887L	IV-E ADOPTION ASSISTANCE	\$1,433	\$1,433		
53887N	IV-E INDEPENDENT LIVING	\$1,172	\$1,172		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,937	\$3,937		
53888K	TANF	\$20,207	\$20,207		
Total 538XXX		\$50,328	\$50,328		
Total Receipts		\$79,989	\$79,989		
Net Appropriation/Total FTE Count		(\$79,989)	(\$79,989)		

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Requirements

531XXX-PERSONAL SERVICES

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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$98,104	\$98,104	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$149	\$149	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,515	\$7,515	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,971	\$13,971	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$130,123	\$130,123	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$547	\$547
532714	TRANSP-GRND - IN STATE	\$593	\$593
532715	TRANS GRND-OUT STA,IN US	\$58	\$58
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$650	\$650
532724	MEALS - IN STATE	\$240	\$240
532725	MEALS-OUT OF STATE,IN US	\$314	\$314
532811	TELEPHONE SERVICE	\$813	\$813
532840	POSTAGE, FREIGHT & DELIV	\$1,025	\$1,025
532850	PRINT,BIND,DUPLICATE	\$700	\$700
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$6,040	\$6,040

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,450	\$3,450
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$3,550	\$3,550

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$50	\$50		
Total 535XXX		\$50	\$50		
Total Requirements		\$140,263	\$140,263		
Net Appropriation/Total FTE Count		\$140,263	\$140,263	0.000	0.000

2404

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$3	\$3		
53887F	CHILD WELFARE SERVICES	\$5,444	\$5,444		
53887K	IV-E FOSTER CARE	\$21,359	\$21,359		
53887L	IV-E ADOPTION ASSISTANCE	\$2,502	\$2,502		
53887N	IV-E INDEPENDENT LIVING	\$459	\$459		
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,812	\$6,812		
53888K	TANF	\$14,836	\$14,836		
Total 538XXX		\$51,415	\$51,415		
Total Receipts		\$51,415	\$51,415		
Net Appropriation/Total FTE Count		(\$51,415)	(\$51,415)		

240499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$68,046	\$68,046	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,875	\$1,875	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,349	\$5,349	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,992	\$9,992	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,879	\$1,879	0.000	0.000
Total 531XXX		\$92,333	\$92,333	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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240-Division of Social Services

14440-DHHS - Social Services - General

240499

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532714	TRANSP-GRND - IN STATE	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$450	\$450
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532930	REGISTRATION FEES	\$300	\$300
Total 532XXX		\$3,450	\$3,450

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$50	\$50
Total 533XXX		\$50	\$50

Total Requirements

\$95,833 **\$95,833**

Net Appropriation/Total FTE Count

\$95,833 **\$95,833** **0.000** **0.000**

2406

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$975	\$975
53887F	CHILD WELFARE SERVICES	\$3,297	\$3,297
53887K	IV-E FOSTER CARE	\$14,159	\$14,159
53887L	IV-E ADOPTION ASSISTANCE	\$1,105	\$1,105
53887N	IV-E INDEPENDENT LIVING	\$656	\$656
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,094	\$5,094
53888C	FOOD STAMP	\$4,699	\$4,699
53888K	TANF	\$20,473	\$20,473
Total 538XXX		\$50,458	\$50,458
Total Receipts		\$50,458	\$50,458



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Net Appropriation/Total FTE Count

(\$50,458) (\$50,458)

240699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,040	\$93,040	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,271	\$2,271	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,291	\$7,291	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,607	\$13,607	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$126,593	\$126,593	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$650	\$650
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$700	\$700
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532728	MISC - OUT STATE, IN US	\$100	\$100
532732	BD/NON-EMPLOYEE SUBSIS	\$650	\$650
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$700	\$700
Total 532XXX		\$6,700	\$6,700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,300	\$1,300
Total 533XXX		\$1,300	\$1,300

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$400	\$400



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240699

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$400	\$400		
Total Requirements		\$134,993	\$134,993		
Net Appropriation/Total FTE Count		\$134,993	\$134,993	0.000	0.000

2407

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$2,980	\$2,980		
53887F	CHILD WELFARE SERVICES	\$8,332	\$8,332		
53887K	IV-E FOSTER CARE	\$38,885	\$38,885		
53887L	IV-E ADOPTION ASSISTANCE	\$3,059	\$3,059		
53887N	IV-E INDEPENDENT LIVING	\$2,444	\$2,444		
53887Q	SOCIAL SVCS BLOCK GRANT	\$7,986	\$7,986		
53888K	TANF	\$41,318	\$41,318		
Total 538XXX		\$105,004	\$105,004		
Total Receipts		\$105,004	\$105,004		
Net Appropriation/Total FTE Count		(\$105,004)	(\$105,004)		

240799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$213,303	\$213,303	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$748	\$748	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,377	\$16,377	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,473	\$30,473	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$281,669	\$281,669	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200



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240799

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$1,125	\$1,125
532724	MEALS - IN STATE	\$1,100	\$1,100
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
532850	PRINT,BIND,DUPLICATE	\$3,910	\$3,910
532930	REGISTRATION FEES	\$215	\$215
Total 532XXX		\$12,350	\$12,350

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$600	\$600

Total Requirements

\$294,619 \$294,619

Net Appropriation/Total FTE Count

\$294,619 \$294,619 0.000 0.000

2408

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$18,925	\$18,925
53888K	TANF	\$74,433	\$74,433
Total 538XXX		\$93,358	\$93,358
Total Receipts		\$93,358	\$93,358
Net Appropriation/Total FTE Count		(\$93,358)	(\$93,358)

240899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$150,994	\$150,994	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$326	\$326	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,575	\$11,575	0.000	0.000



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240899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$21,528	\$21,528	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$199,999	\$199,999	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$3,575	\$3,575
532714	TRANSP-GRND - IN STATE	\$700	\$700
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$550	\$550
532724	MEALS - IN STATE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532930	REGISTRATION FEES	\$325	\$325
Total 532XXX		\$5,750	\$5,750

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$50	\$50
Total 533XXX		\$1,050	\$1,050

Total Requirements

\$206,799	\$206,799
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Net Appropriation/Total FTE Count

\$206,799	\$206,799	0.000	0.000
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2409

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$5,593	\$5,593
Total 538XXX		\$5,593	\$5,593
Total Receipts		\$5,593	\$5,593
Net Appropriation/Total FTE Count		(\$5,593)	(\$5,593)

240999

Requirements

531XXX-PERSONAL SERVICES



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240999

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$43,278	\$43,278	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$51	\$51	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,315	\$3,315	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,162	\$6,162	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$57,998	\$57,998	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$300	\$300
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532728	MISC - OUT STATE, IN US	\$150	\$150
532930	REGISTRATION FEES	\$300	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$4,800	\$4,800

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
Total 533XXX		\$200	\$200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

Net Appropriation/Total FTE Count

\$63,098	\$63,098	0.000	0.000
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2412



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2412

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887N	IV-E INDEPENDENT LIVING	\$921,614	\$921,614
Total 538XXX		\$921,614	\$921,614
Total Receipts		\$921,614	\$921,614
Net Appropriation/Total FTE Count		(\$921,614)	(\$921,614)

24127R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,700	\$1,700
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$3,100	\$3,100
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$4,300	\$4,300
532930	REGISTRATION FEES	\$1,900	\$1,900
Total 532XXX		\$25,200	\$25,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,100	\$4,100
Total 533XXX		\$4,100	\$4,100

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,500	\$1,500



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$1,500	\$1,500		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,100	\$4,100		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$4,200	\$4,200		
Total Requirements		\$35,000	\$35,000		
Net Appropriation/Total FTE Count		\$35,000	\$35,000	0.000	0.000

24127Y

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$140,000		
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$756,334		
Total 536XXX		\$896,334	\$896,334		
Total Requirements		\$896,334	\$896,334		
Net Appropriation/Total FTE Count		\$896,334	\$896,334	0.000	0.000

241299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$61,232	\$61,232	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,711	\$2,711	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,891	\$4,891	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,152	\$9,152	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$83,178	\$83,178	0.000	0.000
Total Requirements		\$83,178	\$83,178	0.000	0.000
Net Appropriation/Total FTE Count		\$83,178	\$83,178	0.000	0.000

2413

Receipts



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$285	\$285
53887F	CHILD WELFARE SERVICES	\$2,746	\$2,746
53887K	IV-E FOSTER CARE	\$21,727	\$21,727
53887L	IV-E ADOPTION ASSISTANCE	\$14,555	\$14,555
53887N	IV-E INDEPENDENT LIVING	\$15,442	\$15,442
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,117	\$2,117
53888K	TANF	\$15,468	\$15,468
Total 538XXX		\$72,340	\$72,340
Total Receipts		\$72,340	\$72,340
Net Appropriation/Total FTE Count		(\$72,340)	(\$72,340)

241399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$109,396	\$109,396	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,693	\$1,693	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,501	\$8,501	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,832	\$15,832	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$145,806	\$145,806	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$1,522	\$1,522
532714	TRANSP-GRND - IN STATE	\$1,393	\$1,393
532715	TRANS GRND-OUT STA,IN US	\$278	\$278
532721	LODGING - IN STATE	\$1,100	\$1,100
532722	LODGING-OUT STATE, IN US	\$3,143	\$3,143
532724	MEALS - IN STATE	\$1,089	\$1,089
532725	MEALS-OUT OF STATE,IN US	\$534	\$534
532811	TELEPHONE SERVICE	\$1,810	\$1,810



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$2,200	\$2,200
532850	PRINT,BIND,DUPLICATE	\$3,770	\$3,770
532930	REGISTRATION FEES	\$1,900	\$1,900
Total 532XXX		\$19,239	\$19,239

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,258	\$2,258
Total 533XXX		\$2,258	\$2,258

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$800	\$800
Total 534XXX		\$800	\$800

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,437	\$6,437
535840	SERVICE & OTHER AWARDS	\$132	\$132
Total 535XXX		\$6,569	\$6,569

Total Requirements

Net Appropriation/Total FTE Count

\$174,672	\$174,672	0.000	0.000
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2415

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$11,117	\$11,117
53887L	IV-E ADOPTION ASSISTANCE	\$24,761	\$24,761
53887Q	SOCIAL SVCS BLOCK GRANT	\$7,971	\$7,971
53888K	TANF	\$153	\$153
Total 538XXX		\$44,002	\$44,002
Total Receipts		\$44,002	\$44,002
Net Appropriation/Total FTE Count		(\$44,002)	(\$44,002)



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,861	\$49,861	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$287	\$287	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,837	\$3,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,136	\$7,136	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$66,313	\$66,313	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$109	\$109
532712	TRANS AIR-OUT STATE,IN US	\$173	\$173
532714	TRANSP-GRND - IN STATE	\$7,012	\$7,012
532715	TRANS GRND-OUT STA,IN US	\$104	\$104
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$3,311	\$3,311
532722	LODGING-OUT STATE, IN US	\$156	\$156
532724	MEALS - IN STATE	\$1,978	\$1,978
532725	MEALS-OUT OF STATE,IN US	\$124	\$124
532727	MISC - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$1,234	\$1,234
532817	INTERNET SERV PROV CHARGE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$1,050	\$1,050
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$16,651	\$16,651

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$981	\$981
Total 533XXX		\$981	\$981

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$100	\$100		
Total Requirements		\$84,045	\$84,045		
Net Appropriation/Total FTE Count		\$84,045	\$84,045	0.000	0.000

2417

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887W	CHILD ABUSE & SVC	\$93,441	\$93,441		
Total 538XXX		\$93,441	\$93,441		
Total Receipts		\$93,441	\$93,441		
Net Appropriation/Total FTE Count		(\$93,441)	(\$93,441)		

241737

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,635	\$1,635
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,734	\$2,734
532715	TRANS GRND-OUT STA,IN US	\$908	\$908
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$1,129	\$1,129
532722	LODGING-OUT STATE, IN US	\$863	\$863
532724	MEALS - IN STATE	\$1,123	\$1,123
532725	MEALS-OUT OF STATE,IN US	\$535	\$535
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700
532850	PRINT,BIND,DUPLICATE	\$3,559	\$3,559
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$14,586	\$14,586

533XXX-SUPPLIES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$925	\$925		
Total 533XXX		\$925	\$925		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$15,611	\$15,611		
Net Appropriation/Total FTE Count		\$15,611	\$15,611	0.000	0.000

241799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,086	\$58,086	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,577	\$2,577	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,642	\$4,642	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,688	\$8,688	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$79,185	\$79,185	0.000	0.000
Total Requirements		\$79,185	\$79,185	0.000	0.000
Net Appropriation/Total FTE Count		\$79,185	\$79,185	0.000	0.000

2418

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	\$8,979	\$8,979
Total 538XXX		\$8,979	\$8,979
Total Receipts		\$8,979	\$8,979
Net Appropriation/Total FTE Count		(\$8,979)	(\$8,979)

2418TJ

Requirements

532XXX-PURCHASED SERVICES

	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount		
532170	ADMIN SERVICES	\$8,979	\$8,979		
Total 532XXX		\$8,979	\$8,979		
Total Requirements		\$8,979	\$8,979		
Net Appropriation/Total FTE Count		\$8,979	\$8,979	0.000	0.000

2420

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$250	\$250		
53887F	CHILD WELFARE SERVICES	\$2,287	\$2,287		
53887K	IV-E FOSTER CARE	\$9,164	\$9,164		
53887L	IV-E ADOPTION ASSISTANCE	\$581	\$581		
53887N	IV-E INDEPENDENT LIVING	\$470	\$470		
53887Q	SOCIAL SVCS BLOCK GRANT	\$294	\$294		
53888K	TANF	\$8,123	\$8,123		
Total 538XXX		\$21,169	\$21,169		
Total Receipts		\$21,169	\$21,169		
Net Appropriation/Total FTE Count		(\$21,169)	(\$21,169)		

242099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,473	\$48,473	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$215	\$215	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,725	\$3,725	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,648	\$6,648	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$64,253	\$64,253	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$581	\$581
Total 532XXX		\$581	\$581



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Requirements

Total Requirements	\$64,834	\$64,834		
Net Appropriation/Total FTE Count	\$64,834	\$64,834	0.000	0.000

2422

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$134,090	\$134,090
Total 538XXX		\$134,090	\$134,090
Total Receipts		\$134,090	\$134,090
Net Appropriation/Total FTE Count		(\$134,090)	(\$134,090)

242235

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,300	\$1,300
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$8,600	\$8,600
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$5,625	\$5,625
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$1,625	\$1,625
532812	TELECOMMUN DATA CHRG	\$800	\$800
532817	INTERNET SERV PROV CHARGE	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$26,150	\$26,150

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$500	\$500
Total 534XXX		\$500	\$500
Total Requirements		\$26,650	\$26,650



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Net Appropriation/Total FTE Count	\$26,650	\$26,650	0.000	0.000
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242237

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$825
532714	TRANSP-GRND - IN STATE	\$1,900	\$1,900
532717	TRANSP OTHER - IN STATE	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
Total 532XXX		\$2,875	\$2,875

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
Total 533XXX		\$200	\$200

Total Requirements

Net Appropriation/Total FTE Count	\$3,075	\$3,075	0.000	0.000
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242299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$112,093	\$112,093	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,660	\$1,660	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,702	\$8,702	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,223	\$16,223	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$149,062	\$149,062	0.000	0.000
Total Requirements		\$149,062	\$149,062	0.000	0.000
Net Appropriation/Total FTE Count		\$149,062	\$149,062	0.000	0.000

2425

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$547	\$547
53887E	TITLE IV-D/CHILD SUPPORT	\$5	\$5



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$1,397	\$1,397
53887J	REFUGEE CASH & MEDICAL	\$482	\$482
53887K	IV-E FOSTER CARE	\$4,303	\$4,303
53887L	IV-E ADOPTION ASSISTANCE	\$369	\$369
53887N	IV-E INDEPENDENT LIVING	\$219	\$219
53887Q	SOCIAL SVCS BLOCK GRANT	\$818	\$818
53888C	FOOD STAMP	\$2,117	\$2,117
53888K	TANF	\$3,279	\$3,279
Total 538XXX		\$13,536	\$13,536
Total Receipts		\$13,536	\$13,536
Net Appropriation/Total FTE Count		(\$13,536)	(\$13,536)

242599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,943	\$55,943	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$858	\$858	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,346	\$4,346	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,099	\$8,099	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$74,438	\$74,438	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$86	\$86
532712	TRANS AIR-OUT STATE,IN US	\$144	\$144
532714	TRANSP-GRND - IN STATE	\$177	\$177
532715	TRANS GRND-OUT STA,IN US	\$62	\$62
532721	LODGING - IN STATE	\$189	\$189
532722	LODGING-OUT STATE, IN US	\$87	\$87
532724	MEALS - IN STATE	\$214	\$214
532725	MEALS-OUT OF STATE,IN US	\$141	\$141



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$20	\$20
532728	MISC - OUT STATE, IN US	\$4	\$4
532811	TELEPHONE SERVICE	\$1,530	\$1,530
Total 532XXX		\$2,654	\$2,654

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$626	\$626
Total 533XXX		\$626	\$626

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$157	\$157
Total 535XXX		\$157	\$157

Total Requirements

Net Appropriation/Total FTE Count

\$77,875	\$77,875	0.000	0.000
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2430

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	\$11,118	\$11,118
Total 438XXX		\$11,118	\$11,118

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$1,141	\$1,141
53887F	CHILD WELFARE SERVICES	\$16,504	\$16,504
53887K	IV-E FOSTER CARE	\$41,974	\$41,974
53887L	IV-E ADOPTION ASSISTANCE	\$3,429	\$3,429
53887N	IV-E INDEPENDENT LIVING	\$1,877	\$1,877
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,435	\$6,435
53887W	CHILD ABUSE & SVC	\$26,042	\$26,042
53888K	TANF	\$51,983	\$51,983



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$149,385	\$149,385
Total Receipts		\$160,503	\$160,503
Net Appropriation/Total FTE Count		(\$160,503)	(\$160,503)

243099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$107,799	\$107,799	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$954	\$954	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,322	\$8,322	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,514	\$15,514	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$142,973	\$142,973	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$1,406	\$1,406
532715	TRANS GRND-OUT STA,IN US	\$732	\$732
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300
532721	LODGING - IN STATE	\$2,024	\$2,024
532722	LODGING-OUT STATE, IN US	\$3,296	\$3,296
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$307	\$307
532727	MISC - IN STATE	\$500	\$500
532728	MISC - OUT STATE, IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$5,050	\$5,050
532840	POSTAGE, FREIGHT & DELIV	\$20,550	\$20,550
532850	PRINT,BIND,DUPLICATE	\$58,500	\$58,500



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$1,200	\$1,200
532930	REGISTRATION FEES	\$3,000	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$105,865	\$105,865

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,377	\$10,377
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$11,877	\$11,877

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534530	OTHER DP EQUIPMENT	\$11,118	\$11,118
534539	OTHER EQUIPMENT	\$14,100	\$14,100
Total 534XXX		\$29,218	\$29,218

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$200	\$200
Total 535XXX		\$300	\$300

Total Requirements

Net Appropriation/Total FTE Count

\$290,233	\$290,233	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$7,622	\$7,622
53887F	CHILD WELFARE SERVICES	\$11,082	\$11,082
53887K	IV-E FOSTER CARE	\$75,060	\$75,060



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	\$5,644	\$5,644
53887N	IV-E INDEPENDENT LIVING	\$3,204	\$3,204
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,376	\$12,376
53888K	TANF	\$131,459	\$131,459
Total 538XXX		\$246,447	\$246,447
Total Receipts		\$246,447	\$246,447
Net Appropriation/Total FTE Count		(\$246,447)	(\$246,447)

243199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$230,663	\$230,663	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,349	\$2,349	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,831	\$17,831	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,186	\$33,186	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$17	\$17	0.000	0.000
Total 531XXX		\$304,814	\$304,814	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$200	\$200
532310	REPAIRS-BUILDINGS	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300
532521	RENT/LEASE-MOTOR VEHICLES	\$8,924	\$8,924
532712	TRANS AIR-OUT STATE,IN US	\$1,998	\$1,998
532714	TRANSP-GRND - IN STATE	\$7,318	\$7,318
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$850	\$850
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300
532721	LODGING - IN STATE	\$15,075	\$15,075
532722	LODGING-OUT STATE, IN US	\$2,575	\$2,575



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$7,928	\$7,928
532725	MEALS-OUT OF STATE,IN US	\$2,113	\$2,113
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$60	\$60
532811	TELEPHONE SERVICE	\$4,491	\$4,491
532817	INTERNET SERV PROV CHARGE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
532850	PRINT,BIND,DUPLICATE	\$45,982	\$45,982
532930	REGISTRATION FEES	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550
Total 532XXX		\$103,264	\$103,264

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,269	\$5,269
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$5,369	\$5,369

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$800	\$800
Total 535XXX		\$900	\$900

Total Requirements

Net Appropriation/Total FTE Count

\$414,847	\$414,847	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount
5388D4	DSMTG TRAUMA INFMD PCTCS	\$145,498	\$145,498
Total 538XXX		\$145,498	\$145,498
Total Receipts		\$145,498	\$145,498
Net Appropriation/Total FTE Count		(\$145,498)	(\$145,498)

243299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$65,000	\$65,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,973	\$4,973	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,250	\$9,250	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$84,415	\$84,415	0.000	0.000
Total Requirements		\$84,415	\$84,415	0.000	0.000
Net Appropriation/Total FTE Count		\$84,415	\$84,415	0.000	0.000

2432D4

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$46,593	\$46,593
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$350	\$350
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532717	TRANSP OTHER - IN STATE	\$165	\$165
532722	LODGING-OUT STATE, IN US	\$2,700	\$2,700
532725	MEALS-OUT OF STATE,IN US	\$410	\$410
532727	MISC - IN STATE	\$25	\$25
532728	MISC - OUT STATE, IN US	\$25	\$25
532814	CELLULAR PHONE SERVICES	\$1,465	\$1,465
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
Total 532XXX		\$53,883	\$53,883

533XXX-SUPPLIES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$7,200	\$7,200		
Total 533XXX		\$7,200	\$7,200		
Total Requirements		\$61,083	\$61,083		
Net Appropriation/Total FTE Count		\$61,083	\$61,083	0.000	0.000

2441

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$1,986	\$1,986		
53887F	CHILD WELFARE SERVICES	\$10,344	\$10,344		
53887G	FAMILY PRESERVATION	(\$23,314)	(\$23,314)		
53887K	IV-E FOSTER CARE	\$67,375	\$67,375		
53887L	IV-E ADOPTION ASSISTANCE	\$6,797	\$6,797		
53887N	IV-E INDEPENDENT LIVING	\$3,656	\$3,656		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,972	\$10,972		
53888C	FOOD STAMP	\$2,577	\$2,577		
53888K	TANF	\$71,218	\$71,218		
Total 538XXX		\$151,611	\$151,611		
Total Receipts		\$151,611	\$151,611		
Net Appropriation/Total FTE Count		(\$151,611)	(\$151,611)		

244199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$323,576	\$323,576	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,462	\$6,462	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,252	\$25,252	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$47,078	\$47,078	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,152	\$31,152	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$5,556	\$5,556	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,936	\$1,936	0.000	0.000
Total 531XXX		\$441,012	\$441,012	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$6,500	\$6,500
532712	TRANS AIR-OUT STATE,IN US	\$799	\$799
532714	TRANSP-GRND - IN STATE	\$7,135	\$7,135
532715	TRANS GRND-OUT STA,IN US	\$601	\$601
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$12,177	\$12,177
532722	LODGING-OUT STATE, IN US	\$1,074	\$1,074
532724	MEALS - IN STATE	\$7,116	\$7,116
532725	MEALS-OUT OF STATE,IN US	\$1,128	\$1,128
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$600	\$600
532811	TELEPHONE SERVICE	\$4,738	\$4,738
532814	CELLULAR PHONE SERVICES	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$3,660	\$3,660
532850	PRINT,BIND,DUPLICATE	\$1,950	\$1,950
532860	ADVERTISING	\$400	\$400
532930	REGISTRATION FEES	\$1,100	\$1,100
532942	OTHER EMP EDUCATIONAL EXP	\$445	\$445
Total 532XXX		\$51,323	\$51,323

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,579	\$8,579
533150	SECURITY & SAFETY SUPP	\$400	\$400
533310	GASOLINE	\$100	\$100
Total 533XXX		\$9,079	\$9,079

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$786	\$786
534539	OTHER EQUIPMENT	\$1,000	\$1,000



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$1,786	\$1,786		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$503,400	\$503,400		
Net Appropriation/Total FTE Count		\$503,400	\$503,400	0.000	0.000

2442

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	\$97,856	\$97,856		
Total 538XXX		\$97,856	\$97,856		
Total Receipts		\$97,856	\$97,856		
Net Appropriation/Total FTE Count		(\$97,856)	(\$97,856)		

244210

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$7,000	\$7,000
532712	TRANS AIR-OUT STATE,IN US	\$151	\$151
532714	TRANSP-GRND - IN STATE	\$1,400	\$1,400
532715	TRANS GRND-OUT STA,IN US	\$323	\$323
532717	TRANSP OTHER - IN STATE	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$362	\$362
532725	MEALS-OUT OF STATE,IN US	\$373	\$373
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$400
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300
532811	TELEPHONE SERVICE	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$170	\$170
Total 532XXX		\$10,879	\$10,879



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,621	\$2,621		
Total 533XXX		\$2,621	\$2,621		
Total Requirements		\$13,500	\$13,500		
Net Appropriation/Total FTE Count		\$13,500	\$13,500	0.000	0.000

244235

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000		
532721	LODGING - IN STATE	\$3,100	\$3,100		
532724	MEALS - IN STATE	\$2,800	\$2,800		
532727	MISC - IN STATE	\$200	\$200		
Total 532XXX		\$10,100	\$10,100		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$1,100	\$1,100		
Total 534XXX		\$1,100	\$1,100		
Total Requirements		\$11,200	\$11,200		
Net Appropriation/Total FTE Count		\$11,200	\$11,200	0.000	0.000

244299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$96,805	\$96,805	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,766	\$1,766	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,540	\$7,540	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,064	\$14,064	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$130,559	\$130,559	0.000	0.000
Total Requirements		\$130,559	\$130,559	0.000	0.000
Net Appropriation/Total FTE Count		\$130,559	\$130,559	0.000	0.000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$1,536	\$1,536
53887F	CHILD WELFARE SERVICES	\$3,471	\$3,471
53887K	IV-E FOSTER CARE	\$15,652	\$15,652
53887L	IV-E ADOPTION ASSISTANCE	\$903	\$903
53887N	IV-E INDEPENDENT LIVING	\$748	\$748
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,421	\$2,421
53888K	TANF	\$13,131	\$13,131
Total 538XXX		\$37,862	\$37,862
Total Receipts		\$37,862	\$37,862
Net Appropriation/Total FTE Count		(\$37,862)	(\$37,862)

244399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$63,708	\$63,708	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,874	\$4,874	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,063	\$9,063	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$82,837	\$82,837	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,900	\$1,900
532714	TRANSP-GRND - IN STATE	\$2,521	\$2,521
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,450	\$1,450
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$850	\$850
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532930	REGISTRATION FEES	\$400	\$400



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$8,821	\$8,821		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$92,158	\$92,158		
Net Appropriation/Total FTE Count		\$92,158	\$92,158	0.000	0.000

2450

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	\$9,283	\$9,283		
53887G	FAMILY PRESERVATION	\$89,361	\$89,361		
53887J	REFUGEE CASH & MEDICAL	\$48	\$48		
53887W	CHILD ABUSE & SVC	\$21,441	\$21,441		
53888E	COM BASED FAM RES PRG	\$6,640	\$6,640		
53888K	TANF	\$2,691	\$2,691		
Total 538XXX		\$129,464	\$129,464		
Total Receipts		\$129,464	\$129,464		
Net Appropriation/Total FTE Count		(\$129,464)	(\$129,464)		

245099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$154,587	\$154,587	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,640	\$1,640	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,956	\$11,956	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$22,261	\$22,261	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$206,020	\$206,020	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$728	\$728
532712	TRANS AIR-OUT STATE,IN US	\$1,292	\$1,292
532714	TRANSP-GRND - IN STATE	\$1,242	\$1,242
532715	TRANS GRND-OUT STA,IN US	\$430	\$430
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$816	\$816
532722	LODGING-OUT STATE, IN US	\$1,638	\$1,638
532724	MEALS - IN STATE	\$800	\$800
532725	MEALS-OUT OF STATE,IN US	\$700	\$700
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$18,100	\$18,100
532814	CELLULAR PHONE SERVICES	\$1,750	\$1,750
532840	POSTAGE, FREIGHT & DELIV	\$8,740	\$8,740
532850	PRINT,BIND,DUPLICATE	\$1,300	\$1,300
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$38,836	\$38,836

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,550	\$3,550
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$3,650	\$3,650

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$800	\$800
Total 534XXX		\$800	\$800

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800
535840	SERVICE & OTHER AWARDS	\$200	\$200



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$250,306	\$250,306		
Net Appropriation/Total FTE Count		\$250,306	\$250,306	0.000	0.000

2451

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$77	\$77		
53887F	CHILD WELFARE SERVICES	\$890	\$890		
53887G	FAMILY PRESERVATION	\$88,173	\$88,173		
53887K	IV-E FOSTER CARE	\$4,558	\$4,558		
53887L	IV-E ADOPTION ASSISTANCE	\$341	\$341		
53887N	IV-E INDEPENDENT LIVING	\$242	\$242		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,009	\$1,009		
53888K	TANF	\$5,236	\$5,236		
Total 538XXX		\$100,526	\$100,526		
Total Receipts		\$100,526	\$100,526		
Net Appropriation/Total FTE Count		(\$100,526)	(\$100,526)		

245199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$85,262	\$85,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$247	\$247	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,543	\$6,543	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,171	\$12,171	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$114,607	\$114,607	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,700	\$2,700



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$800	\$800
532860	ADVERTISING	\$1,000	\$1,000
Total 532XXX		\$5,500	\$5,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

Total Requirements

\$122,107 \$122,107

Net Appropriation/Total FTE Count

\$122,107 \$122,107 0.000 0.000

2454

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	\$212,117	\$212,117
53888E	COM BASED FAM RES PRG	\$21,922	\$21,922
Total 538XXX		\$234,039	\$234,039

Total Receipts

\$234,039 \$234,039

Net Appropriation/Total FTE Count

(\$234,039) (\$234,039)

245499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$151,635	\$151,635	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,288	\$2,288	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,837	\$11,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,966	\$21,966	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$203,302	\$203,302	0.000	0.000

532XXX-PURCHASED SERVICES

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Requirements

Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$6,387	\$6,387
532712	TRANS AIR-OUT STATE,IN US	\$3,132	\$3,132
532714	TRANSP-GRND - IN STATE	\$9,100	\$9,100
532715	TRANS GRND-OUT STA,IN US	\$2,100	\$2,100
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$5,583	\$5,583
532722	LODGING-OUT STATE, IN US	\$4,053	\$4,053
532724	MEALS - IN STATE	\$4,523	\$4,523
532725	MEALS-OUT OF STATE,IN US	\$3,181	\$3,181
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$1,005	\$1,005
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500
532811	TELEPHONE SERVICE	\$1,760	\$1,760
532817	INTERNET SERV PROV CHARGE	\$1,400	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$10,800	\$10,800
532850	PRINT,BIND,DUPLICATE	\$7,556	\$7,556
532930	REGISTRATION FEES	\$1,200	\$1,200
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$64,080	\$64,080

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,708	\$5,708
Total 533XXX		\$5,708	\$5,708

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,500	\$3,500



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$64	\$64		
Total 535XXX		\$3,564	\$3,564		
Total Requirements		\$278,654	\$278,654		
Net Appropriation/Total FTE Count		\$278,654	\$278,654	0.000	0.000

2455

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	\$77,897	\$77,897		
Total 538XXX		\$77,897	\$77,897		
Total Receipts		\$77,897	\$77,897		
Net Appropriation/Total FTE Count		(\$77,897)	(\$77,897)		

245599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$79,504	\$79,504	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,426	\$1,426	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,191	\$6,191	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,547	\$11,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$103,860	\$103,860	0.000	0.000
Total Requirements		\$103,860	\$103,860	0.000	0.000
Net Appropriation/Total FTE Count		\$103,860	\$103,860	0.000	0.000

2456

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$110,808	\$110,808
Total 538XXX		\$110,808	\$110,808
Total Receipts		\$110,808	\$110,808



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Net Appropriation/Total FTE Count

(\$110,808) (\$110,808)

245699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$110,304	\$110,304	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,397	\$2,397	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,622	\$8,622	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,037	\$16,037	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$147,744	\$147,744	0.000	0.000
Total Requirements		\$147,744	\$147,744	0.000	0.000
Net Appropriation/Total FTE Count		\$147,744	\$147,744	0.000	0.000

2459

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	\$339,401	\$339,401
Total 538XXX		\$339,401	\$339,401
Total Receipts		\$339,401	\$339,401
Net Appropriation/Total FTE Count		(\$339,401)	(\$339,401)

245999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$216,282	\$216,282	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,055	\$1,055	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,628	\$16,628	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,926	\$30,926	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$290,851	\$290,851	0.000	0.000
Total Requirements		\$290,851	\$290,851	0.000	0.000
Net Appropriation/Total FTE Count		\$290,851	\$290,851	0.000	0.000

2459PW



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2459PW

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$20,000	\$20,000
532714	TRANSP-GRND - IN STATE	\$2,400	\$2,400
532811	TELEPHONE SERVICE	\$4,800	\$4,800
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000
Total 532XXX		\$32,200	\$32,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
Total 533XXX		\$300	\$300

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$450	\$450
534530	OTHER DP EQUIPMENT	\$15,000	\$15,000
534713	PC SOFTWARE	\$600	\$600
Total 534XXX		\$16,050	\$16,050

Total Requirements

Net Appropriation/Total FTE Count

\$48,550	\$48,550	0.000	0.000
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2461

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$193,618	\$193,618
Total 538XXX		\$193,618	\$193,618
Total Receipts		\$193,618	\$193,618
Net Appropriation/Total FTE Count		(\$193,618)	(\$193,618)

246199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$284,849	\$284,849	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,720	\$6,720	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,317	\$22,317	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$41,631	\$41,631	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$391,861	\$391,861	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$5,000	\$5,000		
Total 532XXX		\$5,000	\$5,000		
Total Requirements		\$396,861	\$396,861		
Net Appropriation/Total FTE Count		\$396,861	\$396,861	0.000	0.000

2461QA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$900	\$900
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$1,672	\$1,672
532850	PRINT,BIND,DUPLICATE	\$1,497	\$1,497
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800
Total 532XXX		\$8,969	\$8,969

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$730	\$730
Total 534XXX		\$730	\$730



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2461QA

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$650	\$650		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$750	\$750		
Total Requirements		\$10,449	\$10,449		
Net Appropriation/Total FTE Count		\$10,449	\$10,449	0.000	0.000

2463

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887G	FAMILY PRESERVATION	\$36,525	\$36,525		
53887Q	SOCIAL SVCS BLOCK GRANT	\$33,672	\$33,672		
Total 538XXX		\$70,197	\$70,197		
Total Receipts		\$70,197	\$70,197		
Net Appropriation/Total FTE Count		(\$70,197)	(\$70,197)		

246399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$62,541	\$62,541	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,784	\$4,784	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,901	\$8,901	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$81,418	\$81,418	0.000	0.000
Total Requirements		\$81,418	\$81,418	0.000	0.000
Net Appropriation/Total FTE Count		\$81,418	\$81,418	0.000	0.000

2470

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$3,433	\$3,433
53887L	IV-E ADOPTION ASSISTANCE	\$7,762	\$7,762



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,931	\$2,931
53888K	TANF	\$22	\$22
Total 538XXX		\$14,148	\$14,148
Total Receipts		\$14,148	\$14,148
Net Appropriation/Total FTE Count		(\$14,148)	(\$14,148)

247099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$72,199	\$72,199	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$179	\$179	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,538	\$5,538	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,303	\$10,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$93,411	\$93,411	0.000	0.000
Total Requirements		\$93,411	\$93,411	0.000	0.000
Net Appropriation/Total FTE Count		\$93,411	\$93,411	0.000	0.000

2471

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$75,931	\$75,931
53887L	IV-E ADOPTION ASSISTANCE	\$45,338	\$45,338
Total 538XXX		\$121,269	\$121,269
Total Receipts		\$121,269	\$121,269
Net Appropriation/Total FTE Count		(\$121,269)	(\$121,269)

247199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$329,532	\$329,532	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,359	\$3,359	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,467	\$25,467	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$47,428	\$47,428	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$442,130	\$442,130	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$224	\$224
532714	TRANSP-GRND - IN STATE	\$515	\$515
532715	TRANS GRND-OUT STA,IN US	\$320	\$320
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$549	\$549
532722	LODGING-OUT STATE, IN US	\$616	\$616
532724	MEALS - IN STATE	\$308	\$308
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532728	MISC - OUT STATE, IN US	\$79	\$79
532811	TELEPHONE SERVICE	\$2,879	\$2,879
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000
532850	PRINT,BIND,DUPLICATE	\$4,782	\$4,782
532930	REGISTRATION FEES	\$400	\$400
Total 532XXX		\$20,672	\$20,672

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,497	\$5,497
Total 533XXX		\$5,497	\$5,497

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$800	\$800
Total 534XXX		\$800	\$800



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$200	\$200		
Total Requirements		\$469,299	\$469,299		
Net Appropriation/Total FTE Count		\$469,299	\$469,299	0.000	0.000

2472

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	\$183,370	\$183,370		
Total 538XXX		\$183,370	\$183,370		
Total Receipts		\$183,370	\$183,370		
Net Appropriation/Total FTE Count		(\$183,370)	(\$183,370)		

247235

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$3,800	\$3,800
532521	RENT/LEASE-MOTOR VEHICLES	\$5,534	\$5,534
532524	RENT/LEASE-GEN OFF EQUIP	\$800	\$800
532711	TRANSP AIR - IN STATE	\$150	\$150
532712	TRANSP AIR-OUT STATE,IN US	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$2,729	\$2,729
532715	TRANSP GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$4,144	\$4,144
532724	MEALS - IN STATE	\$2,320	\$2,320
532725	MEALS-OUT OF STATE,IN US	\$320	\$320
532811	TELEPHONE SERVICE	\$11,750	\$11,750
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$1,800	\$1,800



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$910	\$910
532930	REGISTRATION FEES	\$1,100	\$1,100
Total 532XXX		\$36,407	\$36,407

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,240	\$6,240
Total 533XXX		\$6,240	\$6,240

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$100	\$100
Total 535XXX		\$200	\$200

Total Requirements

Net Appropriation/Total FTE Count

\$42,847	\$42,847	0.000	0.000
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247299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$155,859	\$155,859	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,076	\$3,076	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,161	\$12,161	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$22,685	\$22,685	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$214,549	\$214,549	0.000	0.000
Total Requirements		\$214,549	\$214,549	0.000	0.000
Net Appropriation/Total FTE Count		\$214,549	\$214,549	0.000	0.000

2475

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$448,328	\$448,328
Total 432XXX		\$448,328	\$448,328

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$6,156	\$6,156
53887F	CHILD WELFARE SERVICES	\$58,856	\$58,856
53887K	IV-E FOSTER CARE	\$283,126	\$283,126
53887L	IV-E ADOPTION ASSISTANCE	\$22,647	\$22,647
53887Q	SOCIAL SVCS BLOCK GRANT	\$53,896	\$53,896
53888K	TANF	\$1,122,902	\$1,122,902
Total 538XXX		\$1,547,583	\$1,547,583
Total Receipts		\$1,995,911	\$1,995,911
Net Appropriation/Total FTE Count		(\$1,995,911)	(\$1,995,911)

247599

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536408	CONTRACT MULTIPLE FUNDED	\$2,226,775	\$2,226,775		
Total 536XXX		\$2,226,775	\$2,226,775		
Total Requirements		\$2,226,775	\$2,226,775		
Net Appropriation/Total FTE Count		\$2,226,775	\$2,226,775	0.000	0.000

2476

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$8,015	\$8,015
Total 538XXX		\$8,015	\$8,015
Total Receipts		\$8,015	\$8,015
Net Appropriation/Total FTE Count		(\$8,015)	(\$8,015)

247699

Requirements



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,468	\$60,468	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$94	\$94	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,634	\$4,634	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,616	\$8,616	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$79,004	\$79,004	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$2,850	\$2,850
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400
532714	TRANSP-GRND - IN STATE	\$800	\$800
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$900	\$900
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100
532724	MEALS - IN STATE	\$750	\$750
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532930	REGISTRATION FEES	\$400	\$400
Total 532XXX		\$8,200	\$8,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
Total 533XXX		\$800	\$800		
Total Requirements		\$88,004	\$88,004		
Net Appropriation/Total FTE Count		\$88,004	\$88,004	0.000	0.000

247710

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$21,264	\$21,264
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$8,400	\$8,400
532724	MEALS - IN STATE	\$6,000	\$6,000
532727	MISC - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$11,200	\$11,200
532812	TELECOMMUN DATA CHRG	\$7,000	\$7,000
532817	INTERNET SERV PROV CHARGE	\$888	\$888
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
Total 532XXX		\$61,252	\$61,252

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533150	SECURITY & SAFETY SUPP	\$500	\$500
Total 533XXX		\$4,500	\$4,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$500	\$500
Total 535XXX		\$500	\$500

Total Requirements

Net Appropriation/Total FTE Count

\$66,752	\$66,752	0.000	0.000
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247799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$352,571	\$352,571	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,155	\$4,155	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,295	\$27,295	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$50,834	\$50,834	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$466,007	\$466,007	0.000	0.000
Total Requirements		\$466,007	\$466,007	0.000	0.000
Net Appropriation/Total FTE Count		\$466,007	\$466,007	0.000	0.000

2478

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$28,437	\$28,437
53887K	IV-E FOSTER CARE	\$160	\$160
53887L	IV-E ADOPTION ASSISTANCE	\$426	\$426
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,882	\$2,882
53888K	TANF	\$866	\$866
Total 538XXX		\$32,771	\$32,771
Total Receipts		\$32,771	\$32,771
Net Appropriation/Total FTE Count		(\$32,771)	(\$32,771)

247899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$80,350	\$80,350	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,224	\$6,224	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,592	\$11,592	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$104,358	\$104,358	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$5,879	\$5,879
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$587	\$587
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$828	\$828
532724	MEALS - IN STATE	\$1,380	\$1,380
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$1,813	\$1,813
532812	TELECOMMUN DATA CHRG	\$1,600	\$1,600
532840	POSTAGE, FREIGHT & DELIV	\$641	\$641
Total 532XXX		\$15,528	\$15,528

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,560	\$1,560
Total 533XXX		\$1,560	\$1,560

Total Requirements

\$121,446 \$121,446

Net Appropriation/Total FTE Count

\$121,446 \$121,446 0.000 0.000

2480

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$274,042	\$274,042
Total 432XXX		\$274,042	\$274,042

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J2	WAKE ELECTRIC	\$44,224	\$44,224
Total 438XXX		\$44,224	\$44,224

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$822,128	\$822,128



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	\$334,958	\$334,958
53887W	CHILD ABUSE & SVC	\$146,047	\$146,047
Total 538XXX		\$1,303,133	\$1,303,133
Total Receipts		\$1,621,399	\$1,621,399
Net Appropriation/Total FTE Count		(\$1,621,399)	(\$1,621,399)

24801H

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$9,224	\$9,224		
Total 536XXX		\$9,224	\$9,224		
Total Requirements		\$9,224	\$9,224		
Net Appropriation/Total FTE Count		\$9,224	\$9,224	0.000	0.000

24802A

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$35,000	\$35,000		
Total 536XXX		\$35,000	\$35,000		
Total Requirements		\$35,000	\$35,000		
Net Appropriation/Total FTE Count		\$35,000	\$35,000	0.000	0.000

248035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$1,096,170	\$1,096,170		
Total 536XXX		\$1,096,170	\$1,096,170		
Total Requirements		\$1,096,170	\$1,096,170		
Net Appropriation/Total FTE Count		\$1,096,170	\$1,096,170	0.000	0.000

248037

Requirements



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E01	NGO-CONTRACT - CWS	\$146,047	\$146,047		
Total 536XXX		\$146,047	\$146,047		
Total Requirements		\$146,047	\$146,047		
Net Appropriation/Total FTE Count		\$146,047	\$146,047	0.000	0.000

24807G

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$18,589	\$18,589		
Total 536XXX		\$18,589	\$18,589		
Total Requirements		\$18,589	\$18,589		
Net Appropriation/Total FTE Count		\$18,589	\$18,589	0.000	0.000

2480PT

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$316,369	\$316,369		
Total 536XXX		\$316,369	\$316,369		
Total Requirements		\$316,369	\$316,369		
Net Appropriation/Total FTE Count		\$316,369	\$316,369	0.000	0.000

2481

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888K	TANF	\$632,416	\$632,416		
Total 538XXX		\$632,416	\$632,416		
Total Receipts		\$632,416	\$632,416		
Net Appropriation/Total FTE Count		(\$632,416)	(\$632,416)		

248110

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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248110

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$197,943	\$197,943		
Total 536XXX		\$197,943	\$197,943		
Total Requirements		\$197,943	\$197,943		
Net Appropriation/Total FTE Count		\$197,943	\$197,943	0.000	0.000

248199

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536408	CONTRACT MULTIPLE FUNDED	\$632,416	\$632,416		
Total 536XXX		\$632,416	\$632,416		
Total Requirements		\$632,416	\$632,416		
Net Appropriation/Total FTE Count		\$632,416	\$632,416	0.000	0.000

248799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,869	\$34,869	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,668	\$2,668	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,961	\$4,961	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$47,690	\$47,690	0.000	0.000
Total Requirements		\$47,690	\$47,690	0.000	0.000
Net Appropriation/Total FTE Count		\$47,690	\$47,690	0.000	0.000

2490

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887K	IV-E FOSTER CARE	\$5,145	\$5,145		
53887L	IV-E ADOPTION ASSISTANCE	\$16,354	\$16,354		
Total 538XXX		\$21,499	\$21,499		
Total Receipts		\$21,499	\$21,499		
Net Appropriation/Total FTE Count		(\$21,499)	(\$21,499)		



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$61,850	\$61,850	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,732	\$4,732	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,801	\$8,801	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$80,575	\$80,575	0.000	0.000
Total Requirements		\$80,575	\$80,575	0.000	0.000
Net Appropriation/Total FTE Count		\$80,575	\$80,575	0.000	0.000

249110

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$68,538	\$68,538		
Total 532XXX		\$68,538	\$68,538		
Total Requirements		\$68,538	\$68,538		
Net Appropriation/Total FTE Count		\$68,538	\$68,538	0.000	0.000

2492

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$4,288	\$4,288
Total 435XXX		\$4,288	\$4,288

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$661	\$661
53887F	CHILD WELFARE SERVICES	\$8,118	\$8,118
53887K	IV-E FOSTER CARE	\$44,678	\$44,678
53887L	IV-E ADOPTION ASSISTANCE	\$3,682	\$3,682
53887N	IV-E INDEPENDENT LIVING	\$1,787	\$1,787
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,630	\$5,630
53888K	TANF	\$177,098	\$177,098
Total 538XXX		\$241,654	\$241,654



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Receipts

Total Receipts	\$245,942	\$245,942		
Net Appropriation/Total FTE Count	(\$245,942)	(\$245,942)		

249299

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536408	CONTRACT MULTIPLE FUNDED	\$291,288	\$291,288		
Total 536XXX		\$291,288	\$291,288		
Total Requirements		\$291,288	\$291,288		
Net Appropriation/Total FTE Count		\$291,288	\$291,288	0.000	0.000

2494

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$2,680	\$2,680
Total 435XXX		\$2,680	\$2,680

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$17,808	\$17,808
53887F	CHILD WELFARE SERVICES	\$27,998	\$27,998
53887K	IV-E FOSTER CARE	\$268,559	\$268,559
53887L	IV-E ADOPTION ASSISTANCE	\$36,380	\$36,380
53887N	IV-E INDEPENDENT LIVING	\$7,958	\$7,958
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,198	\$25,198
53888K	TANF	\$503,666	\$503,666
Total 538XXX		\$887,567	\$887,567
Total Receipts		\$890,247	\$890,247
Net Appropriation/Total FTE Count		(\$890,247)	(\$890,247)

249499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$626,129	\$626,129	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,754	\$9,754	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$48,699	\$48,699	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$90,658	\$90,658	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$67,496	\$67,496	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$247	\$247	0.000	0.000
Total 531XXX		\$842,983	\$842,983	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$4,200	\$4,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,300	\$56,300
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$15,700	\$15,700
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$16,800	\$16,800
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$8,650	\$8,650
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$5,600	\$5,600
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$2,400	\$2,400
532850	PRINT,BIND,DUPLICATE	\$1,700	\$1,700
532860	ADVERTISING	\$500	\$500
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$116,550	\$116,550

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,415	\$3,415
533720	EDUCATIONAL SUPPLIES	\$17,600	\$17,600
Total 533XXX		\$21,015	\$21,015



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$17,400	\$17,400
Total 534XXX		\$18,400	\$18,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$200	\$200
Total 535XXX		\$200	\$200

Total Requirements

Net Appropriation/Total FTE Count

\$999,148	\$999,148	0.000	0.000
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2498

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$655	\$655
53887E	TITLE IV-D/CHILD SUPPORT	\$308	\$308
53887F	CHILD WELFARE SERVICES	\$8,570	\$8,570
53887G	FAMILY PRESERVATION	\$16,313	\$16,313
53887K	IV-E FOSTER CARE	\$2,928	\$2,928
53887L	IV-E ADOPTION ASSISTANCE	\$1,647	\$1,647
53887N	IV-E INDEPENDENT LIVING	\$46	\$46
53887Q	SOCIAL SVCS BLOCK GRANT	\$29,977	\$29,977
53888C	FOOD STAMP	\$3,536	\$3,536
53888K	TANF	\$8,900	\$8,900
Total 538XXX		\$72,880	\$72,880

Total Receipts

Net Appropriation/Total FTE Count

\$72,880	\$72,880		
(\$72,880)	(\$72,880)		

249899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$83,121	\$83,121	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$915	\$915	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,429	\$6,429	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,978	\$11,978	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$112,827	\$112,827	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
Total 532XXX		\$6,800	\$6,800

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
Total 533XXX		\$400	\$400		
Total Requirements		\$120,027	\$120,027		
Net Appropriation/Total FTE Count		\$120,027	\$120,027	0.000	0.000

2499

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$965	\$965
53887F	CHILD WELFARE SERVICES	\$1,094	\$1,094
53887G	FAMILY PRESERVATION	\$12,242	\$12,242
53887K	IV-E FOSTER CARE	\$9,258	\$9,258
53887L	IV-E ADOPTION ASSISTANCE	\$991	\$991
53887N	IV-E INDEPENDENT LIVING	\$667	\$667
53887Q	SOCIAL SVCS BLOCK GRANT	\$796	\$796
53888C	FOOD STAMP	\$4,749	\$4,749
53888K	TANF	\$5,026	\$5,026



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538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$35,788	\$35,788
Total Receipts		\$35,788	\$35,788
Net Appropriation/Total FTE Count		(\$35,788)	(\$35,788)

249999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$78,177	\$78,177	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,288	\$1,288	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,957	\$5,957	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,334	\$11,334	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$101,948	\$101,948	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$1,700	\$1,700
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$9,500	\$9,500



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Requirements

Total Requirements	\$111,448	\$111,448		
Net Appropriation/Total FTE Count	\$111,448	\$111,448	0.000	0.000

2500

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381J1	TRF FR B/C 14440 DSS	\$546,159	\$546,159		
4381J5	TRF FR B/C 64442 DSS	\$1,200,000	\$1,200,000		
Total 438XXX		\$1,746,159	\$1,746,159		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887E	TITLE IV-D/CHILD SUPPORT	\$751,631	\$751,631		
Total 538XXX		\$751,631	\$751,631		
Total Receipts		\$2,497,790	\$2,497,790		
Net Appropriation/Total FTE Count		(\$2,497,790)	(\$2,497,790)		

250004

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536911	REF TO FEDS ANN SER FEE	\$1,200,000	\$1,200,000		
Total 536XXX		\$1,200,000	\$1,200,000		
Total Requirements		\$1,200,000	\$1,200,000		
Net Appropriation/Total FTE Count		\$1,200,000	\$1,200,000	0.000	0.000

250010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$223,752	\$223,752		
532840	POSTAGE, FREIGHT & DELIV	\$19,055	\$19,055		
Total 532XXX		\$242,807	\$242,807		
Total Requirements		\$242,807	\$242,807		
Net Appropriation/Total FTE Count		\$242,807	\$242,807	0.000	0.000

250038



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532183	LABORATORY SER AGREEMENT	\$541,777	\$541,777		
Total 532XXX		\$541,777	\$541,777		
Total Requirements		\$541,777	\$541,777		
Net Appropriation/Total FTE Count		\$541,777	\$541,777	0.000	0.000

250039

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$27,452	\$27,452
532120	FINAN/AUDIT SERVICES	\$150,000	\$150,000
532132	OTHER PROVIDED MED SER	\$119,623	\$119,623
532170	ADMIN SERVICES	\$190,935	\$190,935
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$4,120	\$4,120
532210	ENRG SER -ELECTRICAL	\$300	\$300
532310	REPAIRS-BUILDINGS	\$294	\$294
532333	REPAIRS-OTHER EQUIPMENT	\$988	\$988
532390	REPAIRS-OTHER	\$4,366	\$4,366
532430	MAINT AGREEMENT-EQUIP	\$16,768	\$16,768
532512	RENT/LEASE-BLDINGS/OFFICE	\$159,825	\$159,825
532513	RENT/LEASE-OTH FACILITIES	\$90	\$90
532521	RENT/LEASE-MOTOR VEHICLES	\$8,028	\$8,028
532524	RENT/LEASE-GEN OFF EQUIP	\$3,732	\$3,732
532712	TRANS AIR-OUT STATE,IN US	\$6,655	\$6,655
532714	TRANSP-GRND - IN STATE	\$3,578	\$3,578
532715	TRANS GRND-OUT STA,IN US	\$938	\$938
532717	TRANSP OTHER - IN STATE	\$150	\$150
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$13,680	\$13,680
532722	LODGING-OUT STATE, IN US	\$5,650	\$5,650
532724	MEALS - IN STATE	\$4,827	\$4,827



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532727	MISC - IN STATE	\$97	\$97
532728	MISC - OUT STATE, IN US	\$614	\$614
532731	BD/NON-EMPLOYEE TRANSP	\$8,821	\$8,821
532732	BD/NON-EMPLOYEE SUBSIS	\$1,857	\$1,857
532811	TELEPHONE SERVICE	\$62,841	\$62,841
532812	TELECOMMUN DATA CHRG	\$7,000	\$7,000
532814	CELLULAR PHONE SERVICES	\$350	\$350
532817	INTERNET SERV PROV CHARGE	\$83	\$83
532821	COMPUTER/DATA PROCESS SVC	\$94,072	\$94,072
532840	POSTAGE, FREIGHT & DELIV	\$169,216	\$169,216
532850	PRINT,BIND,DUPLICATE	\$29,313	\$29,313
532860	ADVERTISING	\$346	\$346
532913	LIABILITY INSURANCE	\$4,000	\$4,000
532930	REGISTRATION FEES	\$26,956	\$26,956
532941	EMP EDUCATION ASSIST PROG	\$150	\$150
532942	OTHER EMP EDUCATIONAL EXP	\$1,065	\$1,065
Total 532XXX		\$1,132,430	\$1,132,430

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20,770	\$20,770
533150	SECURITY & SAFETY SUPP	\$20	\$20
533310	GASOLINE	\$50	\$50
Total 533XXX		\$20,840	\$20,840

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,884	\$7,884
534521	OFFICE EQUIPMENT	\$10,273	\$10,273
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100
534530	OTHER DP EQUIPMENT	\$2,601	\$2,601
534534	PC/PRINTER EQUIPMENT	\$26,025	\$26,025



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	\$2,689	\$2,689
534711	OTHER COMPUTER SOFTWARE	\$3,225	\$3,225
534713	PC SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$53,797	\$53,797

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$20,768	\$20,768
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,477	\$4,477
535840	SERVICE & OTHER AWARDS	\$2,544	\$2,544
535890	OTHER ADMIN EXPENSE	\$85,393	\$85,393
535940	COLLECTION COSTS	\$1,500	\$1,500
Total 535XXX		\$114,682	\$114,682

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536191	TRIBAL CS ESC PAYMENTS	\$500	\$500		
Total 536XXX		\$500	\$500		
Total Requirements		\$1,322,249	\$1,322,249		
Net Appropriation/Total FTE Count		\$1,322,249	\$1,322,249	0.000	0.000

2501

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$216,229	\$216,229
Total 538XXX		\$216,229	\$216,229
Total Receipts		\$216,229	\$216,229
Net Appropriation/Total FTE Count		(\$216,229)	(\$216,229)

250139

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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250139

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$327,620	\$327,620		
Total 532XXX		\$327,620	\$327,620		
Total Requirements		\$327,620	\$327,620		
Net Appropriation/Total FTE Count		\$327,620	\$327,620	0.000	0.000

2502

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887E	TITLE IV-D/CHILD SUPPORT	\$88,915	\$88,915		
Total 538XXX		\$88,915	\$88,915		
Total Receipts		\$88,915	\$88,915		
Net Appropriation/Total FTE Count		(\$88,915)	(\$88,915)		

250239

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$134,720	\$134,720		
Total 532XXX		\$134,720	\$134,720		
Total Requirements		\$134,720	\$134,720		
Net Appropriation/Total FTE Count		\$134,720	\$134,720	0.000	0.000

2503

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887E	TITLE IV-D/CHILD SUPPORT	\$220,323	\$220,323		
Total 538XXX		\$220,323	\$220,323		
Total Receipts		\$220,323	\$220,323		
Net Appropriation/Total FTE Count		(\$220,323)	(\$220,323)		

250339

Requirements

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$321,322	\$321,322		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$5,723	\$5,723		
532724	MEALS - IN STATE	\$1,677	\$1,677		
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100		
Total 532XXX		\$333,822	\$333,822		
Total Requirements		\$333,822	\$333,822		
Net Appropriation/Total FTE Count		\$333,822	\$333,822	0.000	0.000

2504

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437122	ACCTS REC INTEREST	\$4,630	\$4,630		
437123	ACCTS REC PENALTY	\$11,658	\$11,658		
437990	OTHER MISC REV-PROGRAM	\$655,310	\$655,310		
437994	RETURNED CHECK FEE	\$37,500	\$37,500		
Total 437XXX		\$709,098	\$709,098		
Total Receipts		\$709,098	\$709,098		
Net Appropriation/Total FTE Count		(\$709,098)	(\$709,098)		

250410

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$770,990	\$770,990		
535940	COLLECTION COSTS	\$1,200	\$1,200		
Total 535XXX		\$772,190	\$772,190		
Total Requirements		\$772,190	\$772,190		
Net Appropriation/Total FTE Count		\$772,190	\$772,190	0.000	0.000

2506

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$944,877	\$944,877
Total 538XXX		\$944,877	\$944,877
Total Receipts		\$944,877	\$944,877
Net Appropriation/Total FTE Count		(\$944,877)	(\$944,877)

250639

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$3,438	\$3,438
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$4,790	\$4,790
532721	LODGING - IN STATE	\$2,100	\$2,100
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$2,003	\$2,003
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532930	REGISTRATION FEES	\$450	\$450
532942	OTHER EMP EDUCATIONAL EXP	\$135	\$135
Total 532XXX		\$19,916	\$19,916

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$298	\$298
Total 533XXX		\$298	\$298

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$294	\$294
Total 535XXX		\$294	\$294
Total Requirements		\$20,508	\$20,508
Net Appropriation/Total FTE Count		\$20,508	\$20,508

250699



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,019,446	\$1,019,446	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$40,154	\$40,154	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$81,067	\$81,067	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$150,882	\$150,882	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$119,416	\$119,416	0.000	0.000
Total 531XXX		\$1,410,965	\$1,410,965	0.000	0.000
Total Requirements		\$1,410,965	\$1,410,965	0.000	0.000
Net Appropriation/Total FTE Count		\$1,410,965	\$1,410,965	0.000	0.000

2507

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$31	\$31
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$1
53887E	TITLE IV-D/CHILD SUPPORT	\$120,592	\$120,592
53887K	IV-E FOSTER CARE	\$1	\$1
53887Q	SOCIAL SVCS BLOCK GRANT	\$1	\$1
53888C	FOOD STAMP	\$1	\$1
53888K	TANF	\$476	\$476
Total 538XXX		\$121,103	\$121,103
Total Receipts		\$121,103	\$121,103
Net Appropriation/Total FTE Count		(\$121,103)	(\$121,103)

250710

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$489	\$489		
Total 534XXX		\$489	\$489		
Total Requirements		\$489	\$489		
Net Appropriation/Total FTE Count		\$489	\$489	0.000	0.000

250799



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$122,803	\$122,803	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,932	\$2,932	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,619	\$9,619	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,927	\$17,927	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$163,665	\$163,665	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$96	\$96
532521	RENT/LEASE-MOTOR VEHICLES	\$3,338	\$3,338
532524	RENT/LEASE-GEN OFF EQUIP	\$2,041	\$2,041
532712	TRANS AIR-OUT STATE,IN US	\$2,394	\$2,394
532714	TRANSP-GRND - IN STATE	\$2,508	\$2,508
532715	TRANS GRND-OUT STA,IN US	\$1,236	\$1,236
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$770	\$770
532722	LODGING-OUT STATE, IN US	\$3,794	\$3,794
532724	MEALS - IN STATE	\$519	\$519
532725	MEALS-OUT OF STATE,IN US	\$821	\$821
532727	MISC - IN STATE	\$600	\$600
532728	MISC - OUT STATE, IN US	\$90	\$90
532811	TELEPHONE SERVICE	\$22	\$22
532813	TELECONFERENCE CHARGES	\$48	\$48
532817	INTERNET SERV PROV CHARGE	\$40	\$40
532840	POSTAGE, FREIGHT & DELIV	\$622	\$622
532850	PRINT,BIND,DUPLICATE	\$45	\$45
532930	REGISTRATION FEES	\$1,800	\$1,800
Total 532XXX		\$21,034	\$21,034

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$1,600	\$1,600



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$1,600	\$1,600		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$50	\$50		
535890	OTHER ADMIN EXPENSE	\$194	\$194		
Total 535XXX		\$244	\$244		
Total Requirements		\$186,543	\$186,543		
Net Appropriation/Total FTE Count		\$186,543	\$186,543	0.000	0.000

2508

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	\$50,162	\$50,162		
Total 432XXX		\$50,162	\$50,162		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887E	TITLE IV-D/CHILD SUPPORT	\$1,909,690	\$1,909,690		
Total 538XXX		\$1,909,690	\$1,909,690		
Total Receipts		\$1,959,852	\$1,959,852		
Net Appropriation/Total FTE Count		(\$1,959,852)	(\$1,959,852)		

250899

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$3,553,118	\$3,553,118		
532840	POSTAGE, FREIGHT & DELIV	\$81	\$81		
Total 532XXX		\$3,553,199	\$3,553,199		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$158,919	\$158,919		



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$158,919	\$158,919		
Total Requirements		\$3,712,118	\$3,712,118		
Net Appropriation/Total FTE Count		\$3,712,118	\$3,712,118	0.000	0.000

2509

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887E	TITLE IV-D/CHILD SUPPORT	\$106,289	\$106,289		
53888K	TANF	\$5	\$5		
Total 538XXX		\$106,294	\$106,294		
Total Receipts		\$106,294	\$106,294		
Net Appropriation/Total FTE Count		(\$106,294)	(\$106,294)		

250999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$109,539	\$109,539	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$424	\$424	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,414	\$8,414	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,654	\$15,654	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$144,415	\$144,415	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$160	\$160
532714	TRANSP-GRND - IN STATE	\$50	\$50
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$257	\$257
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$119	\$119
532725	MEALS-OUT OF STATE,IN US	\$400	\$400



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$10	\$10		
532812	TELECOMMUN DATA CHRG	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$21,645	\$21,645		
532850	PRINT,BIND,DUPLICATE	\$5	\$5		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$90	\$90		
Total 532XXX		\$25,586	\$25,586		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$62	\$62		
Total 535XXX		\$62	\$62		
Total Requirements		\$170,063	\$170,063		
Net Appropriation/Total FTE Count		\$170,063	\$170,063	0.000	0.000

2546

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887E	TITLE IV-D/CHILD SUPPORT	\$483,437	\$483,437		
Total 538XXX		\$483,437	\$483,437		
Total Receipts		\$483,437	\$483,437		
Net Appropriation/Total FTE Count		(\$483,437)	(\$483,437)		

254639

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$115	\$115		
532521	RENT/LEASE-MOTOR VEHICLES	\$30,252	\$30,252		
532714	TRANSP-GRND - IN STATE	\$13,115	\$13,115		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$6,750	\$6,750		



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$4,951	\$4,951
532727	MISC - IN STATE	\$5	\$5
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$534	\$534
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532817	INTERNET SERV PROV CHARGE	\$419	\$419
532840	POSTAGE, FREIGHT & DELIV	\$495	\$495
532930	REGISTRATION FEES	\$240	\$240
532942	OTHER EMP EDUCATIONAL EXP	\$45	\$45
Total 532XXX		\$58,981	\$58,981

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$848	\$848
Total 533XXX		\$848	\$848

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$50	\$50
Total 535XXX		\$50	\$50

Total Requirements

Net Appropriation/Total FTE Count

\$59,879	\$59,879	0.000	0.000
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254699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$498,265	\$498,265	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,114	\$15,114	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$39,439	\$39,439	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$73,207	\$73,207	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$672,753	\$672,753	0.000	0.000
Total Requirements		\$672,753	\$672,753	0.000	0.000



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Net Appropriation/Total FTE Count	\$672,753	\$672,753	0.000	0.000
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2550

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$87,066	\$87,066
Total 538XXX		\$87,066	\$87,066
Total Receipts		\$87,066	\$87,066
Net Appropriation/Total FTE Count		(\$87,066)	(\$87,066)

255099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$96,076	\$96,076	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,639	\$3,639	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,629	\$7,629	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,190	\$14,190	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$131,918	\$131,918	0.000	0.000
Total Requirements		\$131,918	\$131,918	0.000	0.000
Net Appropriation/Total FTE Count		\$131,918	\$131,918	0.000	0.000

2551

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$313,272	\$313,272
Total 538XXX		\$313,272	\$313,272
Total Receipts		\$313,272	\$313,272
Net Appropriation/Total FTE Count		(\$313,272)	(\$313,272)

255110

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$4,532	\$4,532	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$347	\$347	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$369	\$369	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$359	\$359	0.000	0.000
Total 531XXX		\$5,607	\$5,607	0.000	0.000
Total Requirements		\$5,607	\$5,607	0.000	0.000
Net Appropriation/Total FTE Count		\$5,607	\$5,607	0.000	0.000

255139

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$752	\$752
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$3,018	\$3,018
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532724	MEALS - IN STATE	\$2,039	\$2,039
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$8,295	\$8,295
532814	CELLULAR PHONE SERVICES	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$103	\$103
532930	REGISTRATION FEES	\$640	\$640
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600
Total 532XXX		\$18,047	\$18,047

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$18,647	\$18,647		
Net Appropriation/Total FTE Count		\$18,647	\$18,647	0.000	0.000

255199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$331,333	\$331,333	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$13,063	\$13,063	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,320	\$26,320	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$49,286	\$49,286	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$35,985	\$35,985	0.000	0.000
Total 531XXX		\$455,987	\$455,987	0.000	0.000
Total Requirements		\$455,987	\$455,987	0.000	0.000
Net Appropriation/Total FTE Count		\$455,987	\$455,987	0.000	0.000

2555

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887E	TITLE IV-D/CHILD SUPPORT	\$176,291	\$176,291		
Total 538XXX		\$176,291	\$176,291		
Total Receipts		\$176,291	\$176,291		
Net Appropriation/Total FTE Count		(\$176,291)	(\$176,291)		

255599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$193,162	\$193,162	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,693	\$4,693	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,137	\$15,137	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$28,156	\$28,156	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$267,108	\$267,108	0.000	0.000
Total Requirements		\$267,108	\$267,108	0.000	0.000
Net Appropriation/Total FTE Count		\$267,108	\$267,108	0.000	0.000

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$176,590	\$176,590
Total 438XXX		\$176,590	\$176,590

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$177,497	\$177,497
53886D	HEALTH CHOICE FED. FUNDS	\$27	\$27
53887E	TITLE IV-D/CHILD SUPPORT	\$2,368,638	\$2,368,638
53887F	CHILD WELFARE SERVICES	\$796	\$796
53887K	IV-E FOSTER CARE	\$4,810	\$4,810
53887L	IV-E ADOPTION ASSISTANCE	\$212	\$212
53887N	IV-E INDEPENDENT LIVING	\$186	\$186
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,420	\$5,420
53888C	FOOD STAMP	\$8,677	\$8,677
53888K	TANF	\$23,627	\$23,627
Total 538XXX		\$2,589,890	\$2,589,890
Total Receipts		\$2,766,480	\$2,766,480
Net Appropriation/Total FTE Count		(\$2,766,480)	(\$2,766,480)

256299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,903,590	\$1,903,590	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24,665	\$24,665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$147,523	\$147,523	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$274,856	\$274,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$290,752	\$290,752	0.000	0.000
Total 531XXX		\$2,641,386	\$2,641,386	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$31,990	\$31,990
532220	ENRG SER -NAT.GAS/PROPANE	\$700	\$700
532241	ENRG SER -FUEL OIL	\$647	\$647
532430	MAINT AGREEMENT-EQUIP	\$22,369	\$22,369
532441	MAINT AGRMT-OTHER SOFTWRE	\$200	\$200
532490	MAINT AGREEMENT-OTHER	\$131,419	\$131,419
532512	RENT/LEASE-BLDINGS/OFFICE	\$142,284	\$142,284
532521	RENT/LEASE-MOTOR VEHICLES	\$232	\$232
532524	RENT/LEASE-GEN OFF EQUIP	\$1,895	\$1,895
532712	TRANS AIR-OUT STATE,IN US	\$906	\$906
532714	TRANSP-GRND - IN STATE	\$3,656	\$3,656
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$654	\$654
532724	MEALS - IN STATE	\$615	\$615
532725	MEALS-OUT OF STATE,IN US	\$408	\$408
532728	MISC - OUT STATE, IN US	\$102	\$102
532811	TELEPHONE SERVICE	\$967,241	\$967,241
532812	TELECOMMUN DATA CHRG	\$104,483	\$104,483
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$28,143	\$28,143
532850	PRINT,BIND,DUPLICATE	\$3,998	\$3,998
532919	OTHER INSURANCE	\$275	\$275
532930	REGISTRATION FEES	\$140	\$140



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$1,447,657	\$1,447,657

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,563	\$8,563
Total 533XXX		\$8,563	\$8,563

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$385	\$385
534528	EQUIP-VOICE COMMUNICATION	\$7,588	\$7,588
534534	PC/PRINTER EQUIPMENT	\$18,700	\$18,700
Total 534XXX		\$26,673	\$26,673

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$410	\$410
Total 535XXX		\$610	\$610
Total Requirements		\$4,124,889	\$4,124,889

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$3,833	\$3,833
Total 538XXX		\$3,833	\$3,833
Total Receipts		\$3,833	\$3,833

Net Appropriation/Total FTE Count

\$4,121,056	\$4,121,056	0.000	0.000
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J5	TRF FR B/C 64442 DSS	\$600,000	\$600,000



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 438XXX		\$600,000	\$600,000
Total Receipts		\$600,000	\$600,000
Net Appropriation/Total FTE Count		(\$600,000)	(\$600,000)

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$41,863	\$41,863
Total 538XXX		\$41,863	\$41,863
Total Receipts		\$41,863	\$41,863
Net Appropriation/Total FTE Count		(\$41,863)	(\$41,863)

257299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,066	\$48,066	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,677	\$3,677	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,840	\$6,840	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,775	\$63,775	0.000	0.000
Total Requirements		\$63,775	\$63,775	0.000	0.000
Net Appropriation/Total FTE Count		\$63,775	\$63,775	0.000	0.000

2573

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$168,852	\$168,852
Total 538XXX		\$168,852	\$168,852
Total Receipts		\$168,852	\$168,852
Net Appropriation/Total FTE Count		(\$168,852)	(\$168,852)

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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$763	\$763
532521	RENT/LEASE-MOTOR VEHICLES	\$772	\$772
532714	TRANSP-GRND - IN STATE	\$224	\$224
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$100	\$100
532727	MISC - IN STATE	\$29	\$29
532840	POSTAGE, FREIGHT & DELIV	\$66	\$66
532942	OTHER EMP EDUCATIONAL EXP	\$255	\$255
Total 532XXX		\$2,459	\$2,459

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50	\$50
533150	SECURITY & SAFETY SUPP	\$20	\$20
Total 533XXX		\$70	\$70

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$124	\$124
Total 535XXX		\$124	\$124

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$2,653	\$2,653	0.000	0.000
Net Appropriation/Total FTE Count	\$2,653	\$2,653	0.000	0.000

257399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$180,556	\$180,556	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,350	\$5,350	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,156	\$14,156	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,582	\$26,582	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$252,604	\$252,604	0.000	0.000
Total Requirements		\$252,604	\$252,604	0.000	0.000



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Net Appropriation/Total FTE Count	\$252,604	\$252,604	0.000	0.000
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437994	RETURNED CHECK FEE	\$25	\$25
Total 437XXX		\$25	\$25

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$386,037	\$386,037
Total 538XXX		\$386,037	\$386,037
Total Receipts		\$386,062	\$386,062
Net Appropriation/Total FTE Count		(\$386,062)	(\$386,062)

257499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$465,708	\$465,708	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,883	\$6,883	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$36,155	\$36,155	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$68,169	\$68,169	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$644,411	\$644,411	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$149	\$149
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100
532521	RENT/LEASE-MOTOR VEHICLES	\$1,693	\$1,693
532712	TRANS AIR-OUT STATE,IN US	\$718	\$718
532714	TRANSP-GRND - IN STATE	\$10,201	\$10,201
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$3,850	\$3,850
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$2,580	\$2,580
532725	MEALS-OUT OF STATE,IN US	\$278	\$278
532811	TELEPHONE SERVICE	\$1,350	\$1,350
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$160	\$160
532930	REGISTRATION FEES	\$228	\$228
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250
Total 532XXX		\$24,957	\$24,957

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$10	\$10
Total 533XXX		\$10	\$10

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$429	\$429
Total 535XXX		\$429	\$429

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount		
Total Requirements	\$669,807	\$669,807		
Net Appropriation/Total FTE Count	\$669,807	\$669,807	0.000	0.000

2575

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$64,815	\$64,815
Total 538XXX		\$64,815	\$64,815
Total Receipts		\$64,815	\$64,815
Net Appropriation/Total FTE Count		(\$64,815)	(\$64,815)

257599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$73,116	\$73,116	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$544	\$544	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,636	\$5,636	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,482	\$10,482	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$100,162	\$100,162	0.000	0.000
Total Requirements		\$100,162	\$100,162	0.000	0.000
Net Appropriation/Total FTE Count		\$100,162	\$100,162	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$111,983	\$111,983
Total 538XXX		\$111,983	\$111,983
Total Receipts		\$111,983	\$111,983
Net Appropriation/Total FTE Count		(\$111,983)	(\$111,983)

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$122,974	\$122,974	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,457	\$3,457	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,672	\$9,672	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,992	\$17,992	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$169,671	\$169,671	0.000	0.000
Total Requirements		\$169,671	\$169,671	0.000	0.000
Net Appropriation/Total FTE Count		\$169,671	\$169,671	0.000	0.000

2578

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$9	\$9
53887E	TITLE IV-D/CHILD SUPPORT	\$34,122	\$34,122
53888K	TANF	\$72	\$72
Total 538XXX		\$34,203	\$34,203
Total Receipts		\$34,203	\$34,203
Net Appropriation/Total FTE Count		(\$34,203)	(\$34,203)

257899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$37,041	\$37,041	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,647	\$1,647	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,960	\$2,960	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,506	\$5,506	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,346	\$52,346	0.000	0.000
Total Requirements		\$52,346	\$52,346	0.000	0.000
Net Appropriation/Total FTE Count		\$52,346	\$52,346	0.000	0.000

2585

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$27,697	\$27,697
Total 432XXX		\$27,697	\$27,697

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888M	CSE - ACCESS & VISIT.	\$255,758	\$255,758
Total 538XXX		\$255,758	\$255,758
Total Receipts		\$283,455	\$283,455
Net Appropriation/Total FTE Count		(\$283,455)	(\$283,455)

258581

Requirements



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258581

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$276,957	\$276,957
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$600	\$600
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$220	\$220
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$283,177	\$283,177

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

Total Requirements

Total Requirements	\$284,177	\$284,177	0.000	0.000
Net Appropriation/Total FTE Count	\$284,177	\$284,177	0.000	0.000

2586

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$82,907	\$82,907
Total 538XXX		\$82,907	\$82,907
Total Receipts		\$82,907	\$82,907
Net Appropriation/Total FTE Count		(\$82,907)	(\$82,907)

258639

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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258639

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$80	\$80
532521	RENT/LEASE-MOTOR VEHICLES	\$904	\$904
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200
532715	TRANS GRND-OUT STA,IN US	\$10	\$10
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$1,400	\$1,400
532722	LODGING-OUT STATE, IN US	\$740	\$740
532724	MEALS - IN STATE	\$1,146	\$1,146
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$51	\$51
Total 532XXX		\$6,881	\$6,881

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$50	\$50		
Total 533XXX		\$50	\$50		
Total Requirements		\$6,931	\$6,931		
Net Appropriation/Total FTE Count		\$6,931	\$6,931	0.000	0.000

258699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$88,193	\$88,193	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$635	\$635	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,795	\$6,795	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,676	\$12,676	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$118,683	\$118,683	0.000	0.000
Total Requirements		\$118,683	\$118,683	0.000	0.000
Net Appropriation/Total FTE Count		\$118,683	\$118,683	0.000	0.000

2588



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$29	\$29
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$1
53887E	TITLE IV-D/CHILD SUPPORT	\$47,807	\$47,807
53887K	IV-E FOSTER CARE	\$1	\$1
53887Q	SOCIAL SVCS BLOCK GRANT	\$1	\$1
53888C	FOOD STAMP	\$1	\$1
53888K	TANF	\$552	\$552
Total 538XXX		\$48,392	\$48,392
Total Receipts		\$48,392	\$48,392
Net Appropriation/Total FTE Count		(\$48,392)	(\$48,392)

258899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,364	\$58,364	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$882	\$882	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,532	\$4,532	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,454	\$8,454	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$77,424	\$77,424	0.000	0.000
Total Requirements		\$77,424	\$77,424	0.000	0.000
Net Appropriation/Total FTE Count		\$77,424	\$77,424	0.000	0.000

2589

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$206,834	\$206,834
Total 538XXX		\$206,834	\$206,834
Total Receipts		\$206,834	\$206,834
Net Appropriation/Total FTE Count		(\$206,834)	(\$206,834)

258939



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$49,380	\$49,380
532715	TRANS GRND-OUT STA,IN US	\$366	\$366
532718	TRANS OTH-OUTSTATE, IN US	\$151	\$151
532721	LODGING - IN STATE	\$19,320	\$19,320
532722	LODGING-OUT STATE, IN US	\$1,855	\$1,855
532724	MEALS - IN STATE	\$15,400	\$15,400
532725	MEALS-OUT OF STATE,IN US	\$331	\$331
532811	TELEPHONE SERVICE	\$240	\$240
532817	INTERNET SERV PROV CHARGE	\$60	\$60
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532930	REGISTRATION FEES	\$120	\$120
Total 532XXX		\$87,723	\$87,723

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
Total 533XXX		\$200	\$200		
Total Requirements		\$87,923	\$87,923		
Net Appropriation/Total FTE Count		\$87,923	\$87,923	0.000	0.000

258999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$157,441	\$157,441	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,304	\$7,304	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,605	\$12,605	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,815	\$23,815	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$221,933	\$221,933	0.000	0.000
Total Requirements		\$221,933	\$221,933	0.000	0.000
Net Appropriation/Total FTE Count		\$221,933	\$221,933	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$3,586	\$3,586
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$1
53887E	TITLE IV-D/CHILD SUPPORT	\$77,316	\$77,316
53887F	CHILD WELFARE SERVICES	\$861	\$861
53887G	FAMILY PRESERVATION	\$388	\$388
53887J	REFUGEE CASH & MEDICAL	\$519	\$519
53887K	IV-E FOSTER CARE	\$1,523	\$1,523
53887L	IV-E ADOPTION ASSISTANCE	\$350	\$350
53887N	IV-E INDEPENDENT LIVING	\$338	\$338
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,271	\$2,271
53887W	CHILD ABUSE & SVC	\$808	\$808
53888C	FOOD STAMP	\$4,302	\$4,302
53888K	TANF	\$8,785	\$8,785
Total 538XXX		\$101,048	\$101,048
Total Receipts		\$101,048	\$101,048
Net Appropriation/Total FTE Count		(\$101,048)	(\$101,048)

260099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$102,096	\$102,096	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,409	\$2,409	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,817	\$7,817	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,915	\$14,915	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$132,429	\$132,429	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$10,722	\$10,722
532521	RENT/LEASE-MOTOR VEHICLES	\$537	\$537
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,476	\$1,476
532715	TRANS GRND-OUT STA,IN US	\$571	\$571
532717	TRANSP OTHER - IN STATE	\$10	\$10
532721	LODGING - IN STATE	\$2,048	\$2,048
532722	LODGING-OUT STATE, IN US	\$2,222	\$2,222
532724	MEALS - IN STATE	\$745	\$745
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$20	\$20
532731	BD/NON-EMPLOYEE TRANSP	\$378	\$378
532811	TELEPHONE SERVICE	\$956	\$956
532814	CELLULAR PHONE SERVICES	\$359	\$359
532840	POSTAGE, FREIGHT & DELIV	\$428	\$428
532850	PRINT,BIND,DUPLICATE	\$610	\$610
532930	REGISTRATION FEES	\$1,014	\$1,014
532942	OTHER EMP EDUCATIONAL EXP	\$613	\$613

Total 532XXX		\$23,909	\$23,909
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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$139	\$139
Total 533XXX		\$139	\$139

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$375	\$375
Total 534XXX		\$375	\$375

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$275	\$275
Total 535XXX		\$275	\$275

Total Requirements		\$157,127	\$157,127
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Net Appropriation/Total FTE Count		\$157,127	\$157,127	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$4,781	\$4,781
53887E	TITLE IV-D/CHILD SUPPORT	\$42,067	\$42,067
53887F	CHILD WELFARE SERVICES	\$2,195	\$2,195
53887G	FAMILY PRESERVATION	\$5,979	\$5,979
53887J	REFUGEE CASH & MEDICAL	\$3,330	\$3,330
53887K	IV-E FOSTER CARE	\$1,837	\$1,837
53887L	IV-E ADOPTION ASSISTANCE	\$940	\$940
53887N	IV-E INDEPENDENT LIVING	\$1,582	\$1,582
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,898	\$1,898
53887W	CHILD ABUSE & SVC	\$980	\$980
53888C	FOOD STAMP	\$5,003	\$5,003
53888K	TANF	\$4,877	\$4,877
Total 538XXX		\$75,469	\$75,469
Total Receipts		\$75,469	\$75,469
Net Appropriation/Total FTE Count		(\$75,469)	(\$75,469)

261799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$72,805	\$72,805	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,687	\$1,687	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,700	\$5,700	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,631	\$10,631	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$96,015	\$96,015	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$34,533	\$34,533
532430	MAINT AGREEMENT-EQUIP	\$1,690	\$1,690
532441	MAINT AGRMT-OTHER SOFTWRE	\$809	\$809
532714	TRANSP-GRND - IN STATE	\$351	\$351



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$104	\$104
532721	LODGING - IN STATE	\$124	\$124
532722	LODGING-OUT STATE, IN US	\$299	\$299
532724	MEALS - IN STATE	\$461	\$461
532725	MEALS-OUT OF STATE,IN US	\$371	\$371
532811	TELEPHONE SERVICE	\$534	\$534
532840	POSTAGE, FREIGHT & DELIV	\$208	\$208
532850	PRINT,BIND,DUPLICATE	\$57	\$57
Total 532XXX		\$39,541	\$39,541

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$646	\$646
Total 533XXX		\$646	\$646

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$35	\$35
Total 535XXX		\$35	\$35

Total Requirements

Net Appropriation/Total FTE Count

\$136,237	\$136,237	0.000	0.000
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2620

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$2,561	\$2,561
53887E	TITLE IV-D/CHILD SUPPORT	\$45,799	\$45,799
53887F	CHILD WELFARE SERVICES	\$1,134	\$1,134
53887G	FAMILY PRESERVATION	\$1,527	\$1,527
53887J	REFUGEE CASH & MEDICAL	\$523	\$523
53887K	IV-E FOSTER CARE	\$1,536	\$1,536
53887L	IV-E ADOPTION ASSISTANCE	\$292	\$292
53887N	IV-E INDEPENDENT LIVING	\$243	\$243



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,819	\$1,819
53887W	CHILD ABUSE & SVC	\$596	\$596
53888C	FOOD STAMP	\$4,732	\$4,732
53888K	TANF	\$2,515	\$2,515
Total 538XXX		\$63,277	\$63,277
Total Receipts		\$63,277	\$63,277
Net Appropriation/Total FTE Count		(\$63,277)	(\$63,277)

262010

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,050	\$1,050		
Total 533XXX		\$1,050	\$1,050		
Total Requirements		\$1,050	\$1,050		
Net Appropriation/Total FTE Count		\$1,050	\$1,050	0.000	0.000

262099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$87,179	\$87,179	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,542	\$1,542	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,787	\$6,787	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,653	\$12,653	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$113,353	\$113,353	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,300	\$1,300
532811	TELEPHONE SERVICE	\$4,868	\$4,868
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532930	REGISTRATION FEES	\$449	\$449



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$7,617	\$7,617

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$365	\$365
Total 534XXX		\$365	\$365

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$31	\$31
Total 535XXX		\$31	\$31

Total Requirements

\$121,366	\$121,366
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Net Appropriation/Total FTE Count

\$121,366	\$121,366	0.000	0.000
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2621

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$217	\$217
53887E	TITLE IV-D/CHILD SUPPORT	\$8,244	\$8,244
53887F	CHILD WELFARE SERVICES	\$3,488	\$3,488
53887G	FAMILY PRESERVATION	\$20,971	\$20,971
53887J	REFUGEE CASH & MEDICAL	\$7,940	\$7,940
53887K	IV-E FOSTER CARE	\$402	\$402
53887L	IV-E ADOPTION ASSISTANCE	\$267	\$267
53887N	IV-E INDEPENDENT LIVING	\$2,038	\$2,038
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,905	\$1,905
53887W	CHILD ABUSE & SVC	\$1,770	\$1,770
53888C	FOOD STAMP	\$4,059	\$4,059

Total 538XXX

\$51,301	\$51,301
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Total Receipts

\$51,301	\$51,301
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Net Appropriation/Total FTE Count

(\$51,301)	(\$51,301)
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262199

Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$100,078	\$100,078	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,205	\$3,205	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,902	\$7,902	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,733	\$14,733	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$136,302	\$136,302	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$5,014	\$5,014
532521	RENT/LEASE-MOTOR VEHICLES	\$186	\$186
532714	TRANSP-GRND - IN STATE	\$674	\$674
532721	LODGING - IN STATE	\$419	\$419
532724	MEALS - IN STATE	\$152	\$152
532811	TELEPHONE SERVICE	\$327	\$327
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$1,213	\$1,213
532930	REGISTRATION FEES	\$307	\$307
532942	OTHER EMP EDUCATIONAL EXP	\$80	\$80
Total 532XXX		\$8,672	\$8,672

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
Total 533XXX		\$800	\$800

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$50	\$50
Total 535XXX		\$50	\$50

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$145,824	\$145,824	0.000	0.000
Net Appropriation/Total FTE Count	\$145,824	\$145,824	0.000	0.000

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Receipts



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$6,637	\$6,637
53886D	HEALTH CHOICE FED. FUNDS	\$4	\$4
53887E	TITLE IV-D/CHILD SUPPORT	\$153,892	\$153,892
53887F	CHILD WELFARE SERVICES	\$2,468	\$2,468
53887G	FAMILY PRESERVATION	\$2,033	\$2,033
53887J	REFUGEE CASH & MEDICAL	\$1,888	\$1,888
53887K	IV-E FOSTER CARE	\$3,575	\$3,575
53887L	IV-E ADOPTION ASSISTANCE	\$768	\$768
53887N	IV-E INDEPENDENT LIVING	\$799	\$799
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,067	\$5,067
53887W	CHILD ABUSE & SVC	\$1,387	\$1,387
53888C	FOOD STAMP	\$11,003	\$11,003
53888K	TANF	\$5,409	\$5,409
Total 538XXX		\$194,930	\$194,930
Total Receipts		\$194,930	\$194,930
Net Appropriation/Total FTE Count		(\$194,930)	(\$194,930)

262299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$239,403	\$239,403	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,318	\$3,318	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,567	\$18,567	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$34,596	\$34,596	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$184	\$184	0.000	0.000
Total 531XXX		\$316,836	\$316,836	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$2,792	\$2,792
532712	TRANS AIR-OUT STATE,IN US	\$115	\$115



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$618	\$618
532715	TRANS GRND-OUT STA,IN US	\$792	\$792
532717	TRANSP OTHER - IN STATE	\$40	\$40
532721	LODGING - IN STATE	\$601	\$601
532722	LODGING-OUT STATE, IN US	\$1,374	\$1,374
532724	MEALS - IN STATE	\$269	\$269
532725	MEALS-OUT OF STATE,IN US	\$555	\$555
532727	MISC - IN STATE	\$725	\$725
532811	TELEPHONE SERVICE	\$344	\$344
532850	PRINT,BIND,DUPLICATE	\$117	\$117
532930	REGISTRATION FEES	\$1,044	\$1,044
532942	OTHER EMP EDUCATIONAL EXP	\$328	\$328
Total 532XXX		\$9,714	\$9,714

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$319	\$319
Total 533XXX		\$319	\$319

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$446	\$446
Total 534XXX		\$446	\$446

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$57	\$57
Total 535XXX		\$57	\$57

Total Requirements

Net Appropriation/Total FTE Count

\$327,372	\$327,372	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount
53886C	DMA ADMIN & TRNG	\$2,548	\$2,548
53887E	TITLE IV-D/CHILD SUPPORT	\$18,583	\$18,583
53887F	CHILD WELFARE SERVICES	\$2,341	\$2,341
53887G	FAMILY PRESERVATION	\$8,747	\$8,747
53887J	REFUGEE CASH & MEDICAL	\$624	\$624
53887K	IV-E FOSTER CARE	\$1,778	\$1,778
53887L	IV-E ADOPTION ASSISTANCE	\$211	\$211
53887N	IV-E INDEPENDENT LIVING	\$240	\$240
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,079	\$2,079
53887W	CHILD ABUSE & SVC	\$707	\$707
53888C	FOOD STAMP	\$7,705	\$7,705
Total 538XXX		\$45,563	\$45,563
Total Receipts		\$45,563	\$45,563
Net Appropriation/Total FTE Count		(\$45,563)	(\$45,563)

262399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$80,000	\$80,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,120	\$6,120	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,384	\$11,384	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$102,696	\$102,696	0.000	0.000
Total Requirements		\$102,696	\$102,696	0.000	0.000
Net Appropriation/Total FTE Count		\$102,696	\$102,696	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$2,364	\$2,364
53887E	TITLE IV-D/CHILD SUPPORT	\$35,911	\$35,911
53887F	CHILD WELFARE SERVICES	\$1,724	\$1,724
53887G	FAMILY PRESERVATION	\$1,764	\$1,764



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	\$1,154	\$1,154
53887K	IV-E FOSTER CARE	\$1,427	\$1,427
53887L	IV-E ADOPTION ASSISTANCE	\$247	\$247
53887N	IV-E INDEPENDENT LIVING	\$962	\$962
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,657	\$1,657
53887W	CHILD ABUSE & SVC	\$407	\$407
53888C	FOOD STAMP	\$2,532	\$2,532
53888K	TANF	\$2,930	\$2,930
Total 538XXX		\$53,079	\$53,079
Total Receipts		\$53,079	\$53,079
Net Appropriation/Total FTE Count		(\$53,079)	(\$53,079)

264099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$62,169	\$62,169	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,757	\$4,757	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,846	\$8,846	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$86,156	\$86,156	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,132	\$1,132
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$3,282	\$3,282
532814	CELLULAR PHONE SERVICES	\$1,600	\$1,600
532840	POSTAGE, FREIGHT & DELIV	\$309	\$309
532850	PRINT,BIND,DUPLICATE	\$665	\$665
532930	REGISTRATION FEES	\$600	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$255	\$255
Total 532XXX		\$7,943	\$7,943



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,890	\$2,890
Total 533XXX		\$2,890	\$2,890

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$1,500	\$1,500		
534521	OFFICE EQUIPMENT	\$248	\$248		
Total 534XXX		\$1,748	\$1,748		
Total Requirements		\$98,737	\$98,737		
Net Appropriation/Total FTE Count		\$98,737	\$98,737	0.000	0.000

2641

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$3,061	\$3,061
53887E	TITLE IV-D/CHILD SUPPORT	\$23,577	\$23,577
53887F	CHILD WELFARE SERVICES	\$201	\$201
53887G	FAMILY PRESERVATION	\$195	\$195
53887J	REFUGEE CASH & MEDICAL	\$1,237	\$1,237
53887K	IV-E FOSTER CARE	\$886	\$886
53887L	IV-E ADOPTION ASSISTANCE	\$319	\$319
53887N	IV-E INDEPENDENT LIVING	\$338	\$338
53887Q	SOCIAL SVCS BLOCK GRANT	\$287	\$287
53887W	CHILD ABUSE & SVC	\$23	\$23
53888C	FOOD STAMP	\$1,628	\$1,628
53888K	TANF	\$3,346	\$3,346
Total 538XXX		\$35,098	\$35,098
Total Receipts		\$35,098	\$35,098
Net Appropriation/Total FTE Count		(\$35,098)	(\$35,098)

264110

Requirements

533XXX-SUPPLIES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$3,910	\$3,910		
Total 533XXX		\$3,910	\$3,910		
Total Requirements		\$3,910	\$3,910		
Net Appropriation/Total FTE Count		\$3,910	\$3,910	0.000	0.000

264199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$26,894	\$26,894	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$618	\$618	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,106	\$2,106	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,926	\$3,926	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$38,736	\$38,736	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$6,835	\$6,835
532220	ENRG SER -NAT.GAS/PROPANE	\$110	\$110
532812	TELECOMMUN DATA CHRG	\$879	\$879
532840	POSTAGE, FREIGHT & DELIV	\$542	\$542
532860	ADVERTISING	\$600	\$600
Total 532XXX		\$8,966	\$8,966

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,584	\$3,584
Total 533XXX		\$3,584	\$3,584

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,525	\$1,525
534521	OFFICE EQUIPMENT	\$248	\$248
Total 534XXX		\$1,773	\$1,773



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535113	COURT COSTS	\$32	\$32		
535840	SERVICE & OTHER AWARDS	\$75	\$75		
Total 535XXX		\$107	\$107		
Total Requirements		\$53,166	\$53,166		
Net Appropriation/Total FTE Count		\$53,166	\$53,166	0.000	0.000

2642

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$203	\$203		
53887E	TITLE IV-D/CHILD SUPPORT	\$20,023	\$20,023		
53887F	CHILD WELFARE SERVICES	\$898	\$898		
53887G	FAMILY PRESERVATION	\$2,136	\$2,136		
53887J	REFUGEE CASH & MEDICAL	\$1,407	\$1,407		
53887K	IV-E FOSTER CARE	\$209	\$209		
53887L	IV-E ADOPTION ASSISTANCE	\$35	\$35		
53887N	IV-E INDEPENDENT LIVING	\$2,314	\$2,314		
53887Q	SOCIAL SVCS BLOCK GRANT	\$502	\$502		
53887W	CHILD ABUSE & SVC	\$383	\$383		
53888C	FOOD STAMP	\$1,136	\$1,136		
53888K	TANF	\$2,602	\$2,602		
Total 538XXX		\$31,848	\$31,848		
Total Receipts		\$31,848	\$31,848		
Net Appropriation/Total FTE Count		(\$31,848)	(\$31,848)		

264299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,376	\$34,376	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,631	\$2,631	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,893	\$4,893	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$47,092	\$47,092	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532811	TELEPHONE SERVICE	\$6,924	\$6,924
532840	POSTAGE, FREIGHT & DELIV	\$45	\$45
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$7,769	\$7,769

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$279	\$279
Total 533XXX		\$279	\$279

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$49	\$49
Total 535XXX		\$49	\$49

Total Requirements

Net Appropriation/Total FTE Count

\$55,189	\$55,189	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$19,050	\$19,050
53886D	HEALTH CHOICE FED. FUNDS	\$8	\$8
53887E	TITLE IV-D/CHILD SUPPORT	\$30,737	\$30,737
53887F	CHILD WELFARE SERVICES	\$1,924	\$1,924
53887G	FAMILY PRESERVATION	\$954	\$954
53887J	REFUGEE CASH & MEDICAL	\$336	\$336
53887K	IV-E FOSTER CARE	\$7,103	\$7,103



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	\$200	\$200
53887N	IV-E INDEPENDENT LIVING	\$398	\$398
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,910	\$6,910
53887W	CHILD ABUSE & SVC	\$355	\$355
53888C	FOOD STAMP	\$12,470	\$12,470
53888K	TANF	\$9,698	\$9,698
Total 538XXX		\$90,143	\$90,143
Total Receipts		\$90,143	\$90,143
Net Appropriation/Total FTE Count		(\$90,143)	(\$90,143)

265099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$138,825	\$138,825	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,965	\$2,965	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,846	\$10,846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,233	\$20,233	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$183,253	\$183,253	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$171	\$171
532430	MAINT AGREEMENT-EQUIP	\$369	\$369
532714	TRANSP-GRND - IN STATE	\$337	\$337
532724	MEALS - IN STATE	\$282	\$282
532727	MISC - IN STATE	\$220	\$220
532811	TELEPHONE SERVICE	\$249	\$249
532814	CELLULAR PHONE SERVICES	\$111	\$111
532840	POSTAGE, FREIGHT & DELIV	\$535	\$535
532850	PRINT,BIND,DUPLICATE	\$219	\$219
532930	REGISTRATION FEES	\$200	\$200



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$420	\$420
Total 532XXX		\$3,113	\$3,113

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,183	\$2,183
533150	SECURITY & SAFETY SUPP	\$3	\$3
Total 533XXX		\$2,186	\$2,186

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,042	\$2,042
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534714	SERVER SOFTWARE	\$500	\$500
Total 534XXX		\$3,542	\$3,542

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$231	\$231
535840	SERVICE & OTHER AWARDS	\$27	\$27
535890	OTHER ADMIN EXPENSE	\$21	\$21
Total 535XXX		\$279	\$279

Total Requirements

		\$192,373	\$192,373	0.000	0.000
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3025

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$107,880	\$107,880
53886D	HEALTH CHOICE FED. FUNDS	\$43	\$43
53887E	TITLE IV-D/CHILD SUPPORT	\$39,912	\$39,912
53887F	CHILD WELFARE SERVICES	\$7,180	\$7,180
53887G	FAMILY PRESERVATION	\$448	\$448



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538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	\$54	\$54
53887K	IV-E FOSTER CARE	\$35,954	\$35,954
53887L	IV-E ADOPTION ASSISTANCE	\$304	\$304
53887N	IV-E INDEPENDENT LIVING	\$1,639	\$1,639
53887Q	SOCIAL SVCS BLOCK GRANT	\$35,875	\$35,875
53888C	FOOD STAMP	\$59,574	\$59,574
53888K	TANF	\$158,116	\$158,116
Total 538XXX		\$446,979	\$446,979
Total Receipts		\$446,979	\$446,979
Net Appropriation/Total FTE Count		(\$446,979)	(\$446,979)

302599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$496,857	\$496,857	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,075	\$11,075	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,861	\$38,861	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$72,478	\$72,478	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$665,999	\$665,999	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$300	\$300
532521	RENT/LEASE-MOTOR VEHICLES	\$23,597	\$23,597
532712	TRANS AIR-OUT STATE,IN US	\$240	\$240
532714	TRANSP-GRND - IN STATE	\$20,710	\$20,710
532715	TRANS GRND-OUT STA,IN US	\$8	\$8
532717	TRANSP OTHER - IN STATE	\$815	\$815
532721	LODGING - IN STATE	\$11,522	\$11,522
532722	LODGING-OUT STATE, IN US	\$699	\$699
532724	MEALS - IN STATE	\$10,694	\$10,694



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240-Division of Social Services

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$142	\$142
532727	MISC - IN STATE	\$210	\$210
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$13,010	\$13,010
532812	TELECOMMUN DATA CHRG	\$10,059	\$10,059
532814	CELLULAR PHONE SERVICES	\$2,300	\$2,300
532840	POSTAGE, FREIGHT & DELIV	\$261	\$261
532850	PRINT,BIND,DUPLICATE	\$180	\$180
532930	REGISTRATION FEES	\$2,877	\$2,877
Total 532XXX		\$97,674	\$97,674

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,546	\$1,546
Total 533XXX		\$1,546	\$1,546

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$646	\$646
534530	OTHER DP EQUIPMENT	\$137	\$137
534539	OTHER EQUIPMENT	\$101	\$101
Total 534XXX		\$884	\$884

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$487	\$487
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
Total 535XXX		\$1,487	\$1,487

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount		
\$767,590	\$767,590	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount
53886C	DMA ADMIN & TRNG	\$788,976	\$788,976
53887L	IV-E ADOPTION ASSISTANCE	\$533	\$533
53887Q	SOCIAL SVCS BLOCK GRANT	\$69	\$69
53888C	FOOD STAMP	\$114,530	\$114,530
Total 538XXX		\$904,108	\$904,108
Total Receipts		\$904,108	\$904,108
Net Appropriation/Total FTE Count		(\$904,108)	(\$904,108)

303099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,139,028	\$1,139,028	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,927	\$15,927	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$88,362	\$88,362	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$164,088	\$164,088	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$114,224	\$114,224	0.000	0.000
Total 531XXX		\$1,521,629	\$1,521,629	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$20,500	\$20,500
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$1,393	\$1,393
532521	RENT/LEASE-MOTOR VEHICLES	\$57,213	\$57,213
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$1,034	\$1,034
532714	TRANSP-GRND - IN STATE	\$60,865	\$60,865
532715	TRANS GRND-OUT STA,IN US	\$402	\$402
532717	TRANSP OTHER - IN STATE	\$305	\$305
532721	LODGING - IN STATE	\$25,573	\$25,573
532722	LODGING-OUT STATE, IN US	\$1,718	\$1,718
532724	MEALS - IN STATE	\$18,905	\$18,905
532725	MEALS-OUT OF STATE,IN US	\$760	\$760
532727	MISC - IN STATE	\$2	\$2



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$8	\$8
532811	TELEPHONE SERVICE	\$9,206	\$9,206
532812	TELECOMMUN DATA CHRG	\$8,000	\$8,000
532814	CELLULAR PHONE SERVICES	\$10,800	\$10,800
532840	POSTAGE, FREIGHT & DELIV	\$4,778	\$4,778
532850	PRINT,BIND,DUPLICATE	\$700	\$700
532930	REGISTRATION FEES	\$1,895	\$1,895
532942	OTHER EMP EDUCATIONAL EXP	\$623	\$623
Total 532XXX		\$228,680	\$228,680

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,006	\$13,006
533150	SECURITY & SAFETY SUPP	\$121	\$121
Total 533XXX		\$13,127	\$13,127

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,583	\$1,583
534521	OFFICE EQUIPMENT	\$1,843	\$1,843
534534	PC/PRINTER EQUIPMENT	\$2,227	\$2,227
534535	SERVER EQUIPMENT	\$3,343	\$3,343
Total 534XXX		\$8,996	\$8,996

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50
535840	SERVICE & OTHER AWARDS	\$172	\$172
Total 535XXX		\$222	\$222

Total Requirements

		\$1,772,654	\$1,772,654		
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Net Appropriation/Total FTE Count

		\$1,772,654	\$1,772,654	0.000	0.000
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	\$122,780	\$122,780
Total 438XXX		\$122,780	\$122,780

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$67,482	\$67,482
53888K	TANF	\$424,289	\$424,289
Total 538XXX		\$491,771	\$491,771

Total Receipts

Net Appropriation/Total FTE Count

\$614,551	\$614,551
(\$614,551)	(\$614,551)

306799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$467,951	\$467,951	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,725	\$8,725	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$36,472	\$36,472	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$67,980	\$67,980	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$627,856	\$627,856	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$22,950	\$22,950
532712	TRANS AIR-OUT STATE,IN US	\$414	\$414
532714	TRANSP-GRND - IN STATE	\$21,826	\$21,826
532715	TRANS GRND-OUT STA,IN US	\$213	\$213
532717	TRANSP OTHER - IN STATE	\$1,150	\$1,150
532721	LODGING - IN STATE	\$15,835	\$15,835
532724	MEALS - IN STATE	\$11,844	\$11,844
532725	MEALS-OUT OF STATE,IN US	\$434	\$434
532727	MISC - IN STATE	\$600	\$600
532728	MISC - OUT STATE, IN US	\$200	\$200



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$6,912	\$6,912
532812	TELECOMMUN DATA CHRG	\$6,000	\$6,000
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532817	INTERNET SERV PROV CHARGE	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$415	\$415
532850	PRINT,BIND,DUPLICATE	\$2,379	\$2,379
532930	REGISTRATION FEES	\$1,100	\$1,100
Total 532XXX		\$95,172	\$95,172

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,344	\$17,344
Total 533XXX		\$17,344	\$17,344

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$149	\$149
Total 534XXX		\$149	\$149

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$125	\$125
Total 535XXX		\$125	\$125

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount		
Total Requirements	\$740,646	\$740,646		
Net Appropriation/Total FTE Count	\$740,646	\$740,646	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$275,047	\$275,047
Total 538XXX		\$275,047	\$275,047
Total Receipts		\$275,047	\$275,047
Net Appropriation/Total FTE Count		(\$275,047)	(\$275,047)



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$358,472	\$358,472	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,061	\$8,061	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,043	\$28,043	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$52,303	\$52,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$483,223	\$483,223	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$165	\$165
532521	RENT/LEASE-MOTOR VEHICLES	\$18,688	\$18,688
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$10,312	\$10,312
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$7,000	\$7,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$25	\$25
532728	MISC - OUT STATE, IN US	\$10	\$10
532811	TELEPHONE SERVICE	\$8,000	\$8,000
532814	CELLULAR PHONE SERVICES	\$440	\$440
532817	INTERNET SERV PROV CHARGE	\$11,720	\$11,720
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$63,460	\$63,460

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$220	\$220



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$220	\$220		
Total Requirements		\$547,903	\$547,903		
Net Appropriation/Total FTE Count		\$547,903	\$547,903	0.000	0.000

3068F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$3,442	\$3,442		
532721	LODGING - IN STATE	\$7,159	\$7,159		
532724	MEALS - IN STATE	\$2,772	\$2,772		
Total 532XXX		\$13,373	\$13,373		
Total Requirements		\$13,373	\$13,373		
Net Appropriation/Total FTE Count		\$13,373	\$13,373	0.000	0.000

3068F2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	\$269	\$269		
532714	TRANSP-GRND - IN STATE	\$38	\$38		
532717	TRANSP OTHER - IN STATE	\$36	\$36		
532722	LODGING-OUT STATE, IN US	\$1,492	\$1,492		
532725	MEALS-OUT OF STATE,IN US	\$421	\$421		
532728	MISC - OUT STATE, IN US	(\$8)	(\$8)		
532930	REGISTRATION FEES	\$450	\$450		
Total 532XXX		\$2,698	\$2,698		
Total Requirements		\$2,698	\$2,698		
Net Appropriation/Total FTE Count		\$2,698	\$2,698	0.000	0.000

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J1	TRF FR B/C 14440 DSS	\$195,803	\$195,803
Total 438XXX		\$195,803	\$195,803

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$13,317	\$13,317
53887F	CHILD WELFARE SERVICES	\$14,889	\$14,889
53887K	IV-E FOSTER CARE	\$78,301	\$78,301
53887L	IV-E ADOPTION ASSISTANCE	\$6,350	\$6,350
53887N	IV-E INDEPENDENT LIVING	\$5,708	\$5,708
53887Q	SOCIAL SVCS BLOCK GRANT	\$16,938	\$16,938
53888K	TANF	\$270,425	\$270,425
Total 538XXX		\$405,928	\$405,928
Total Receipts		\$601,731	\$601,731
Net Appropriation/Total FTE Count		(\$601,731)	(\$601,731)

308199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$399,538	\$399,538	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,837	\$5,837	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,011	\$31,011	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$57,824	\$57,824	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$530,554	\$530,554	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$24,710	\$24,710
532711	TRANSP AIR - IN STATE	\$22	\$22
532712	TRANS AIR-OUT STATE,IN US	\$1,860	\$1,860
532714	TRANSP-GRND - IN STATE	\$30,207	\$30,207



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$16,000	\$16,000
532722	LODGING-OUT STATE, IN US	\$1,041	\$1,041
532724	MEALS - IN STATE	\$10,965	\$10,965
532725	MEALS-OUT OF STATE,IN US	\$753	\$753
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$14,980	\$14,980
532817	INTERNET SERV PROV CHARGE	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$105,088	\$105,088

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,427	\$3,427
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$3,527	\$3,527

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535840	SERVICE & OTHER AWARDS	\$325	\$325
Total 535XXX		\$825	\$825

Total Requirements

Net Appropriation/Total FTE Count

\$639,994	\$639,994	0.000	0.000
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3082

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$2,389	\$2,389



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$1,813	\$1,813
53887K	IV-E FOSTER CARE	\$9,530	\$9,530
53887L	IV-E ADOPTION ASSISTANCE	\$831	\$831
53887N	IV-E INDEPENDENT LIVING	\$761	\$761
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,010	\$2,010
53888K	TANF	\$16,423	\$16,423
Total 538XXX		\$33,757	\$33,757
Total Receipts		\$33,757	\$33,757
Net Appropriation/Total FTE Count		(\$33,757)	(\$33,757)

308299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$47,611	\$47,611	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$522	\$522	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,683	\$3,683	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,853	\$6,853	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,861	\$63,861	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,400	\$2,400
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$800	\$800
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$2,300	\$2,300
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$500	\$500



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$122	\$122
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$17,622	\$17,622

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$400	\$400

Total Requirements

Net Appropriation/Total FTE Count

\$82,383	\$82,383	0.000	0.000
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3100

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	COMM SVCS BLOCK GRANT	\$329,458	\$329,458
Total 538XXX		\$329,458	\$329,458
Total Receipts		\$329,458	\$329,458
Net Appropriation/Total FTE Count		(\$329,458)	(\$329,458)

310054

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$4,001	\$4,001
532840	POSTAGE, FREIGHT & DELIV	\$2,225	\$2,225
Total 532XXX		\$6,226	\$6,226



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Requirements

Total Requirements	\$6,226	\$6,226		
Net Appropriation/Total FTE Count	\$6,226	\$6,226	0.000	0.000

310099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$184,040	\$184,040	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,754	\$3,754	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,412	\$14,412	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,775	\$26,775	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$244,557	\$244,557	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$350
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750
532712	TRANS AIR-OUT STATE,IN US	\$948	\$948
532714	TRANSP-GRND - IN STATE	\$2,806	\$2,806
532715	TRANS GRND-OUT STA,IN US	\$392	\$392
532717	TRANSP OTHER - IN STATE	\$56	\$56
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$2,570	\$2,570
532722	LODGING-OUT STATE, IN US	\$2,768	\$2,768
532724	MEALS - IN STATE	\$895	\$895
532725	MEALS-OUT OF STATE,IN US	\$625	\$625
532727	MISC - IN STATE	\$82	\$82
532728	MISC - OUT STATE, IN US	\$196	\$196
532811	TELEPHONE SERVICE	\$7,160	\$7,160
532812	TELECOMMUN DATA CHRG	\$23,137	\$23,137
532817	INTERNET SERV PROV CHARGE	\$73	\$73



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$11,036	\$11,036
532850	PRINT,BIND,DUPLICATE	\$2,593	\$2,593
532860	ADVERTISING	\$300	\$300
532930	REGISTRATION FEES	\$3,412	\$3,412
532942	OTHER EMP EDUCATIONAL EXP	\$80	\$80
Total 532XXX		\$62,029	\$62,029

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,468	\$10,468
533120	DATA PROCESSING SUPPLIES	\$770	\$770
533900	OTHER MATERIALS & SUPP	\$800	\$800
Total 533XXX		\$12,038	\$12,038

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$534	\$534
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
534711	OTHER COMPUTER SOFTWARE	\$4,700	\$4,700
534714	SERVER SOFTWARE	\$92	\$92
Total 534XXX		\$5,826	\$5,826

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,650	\$1,650
535840	SERVICE & OTHER AWARDS	\$132	\$132
Total 535XXX		\$1,782	\$1,782

Total Requirements

Net Appropriation/Total FTE Count

\$326,232	\$326,232	0.000	0.000
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3101

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	COMM SVCS BLOCK GRANT	\$915,138	\$915,138
Total 538XXX		\$915,138	\$915,138
Total Receipts		\$915,138	\$915,138
Net Appropriation/Total FTE Count		(\$915,138)	(\$915,138)

310154

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,746	\$1,746
532199	MISC CONTRACTUAL SERVICES	\$211,147	\$211,147
532430	MAINT AGREEMENT-EQUIP	\$4,546	\$4,546
532490	MAINT AGREEMENT-OTHER	\$6,523	\$6,523
532513	RENT/LEASE-OTH FACILITIES	\$1,500	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$7,084	\$7,084
532712	TRANS AIR-OUT STATE,IN US	\$10,785	\$10,785
532714	TRANSP-GRND - IN STATE	\$14,676	\$14,676
532715	TRANS GRND-OUT STA,IN US	\$1,660	\$1,660
532717	TRANSP OTHER - IN STATE	\$545	\$545
532718	TRANS OTH-OUTSTATE, IN US	\$592	\$592
532721	LODGING - IN STATE	\$32,194	\$32,194
532722	LODGING-OUT STATE, IN US	\$18,952	\$18,952
532724	MEALS - IN STATE	\$14,350	\$14,350
532725	MEALS-OUT OF STATE,IN US	\$3,853	\$3,853
532727	MISC - IN STATE	\$184	\$184
532728	MISC - OUT STATE, IN US	\$901	\$901
532811	TELEPHONE SERVICE	\$210	\$210
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$2,067	\$2,067
532850	PRINT,BIND,DUPLICATE	\$35,981	\$35,981
532860	ADVERTISING	\$7,948	\$7,948
532930	REGISTRATION FEES	\$19,680	\$19,680



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532941	EMP EDUCATION ASSIST PROG	\$138	\$138
Total 532XXX		\$397,462	\$397,462

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,682	\$10,682
533310	GASOLINE	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$386	\$386
Total 533XXX		\$11,468	\$11,468

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,374	\$2,374
534534	PC/PRINTER EQUIPMENT	\$13,322	\$13,322
534710	COMPUTER SOFTWARE	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$70	\$70
534714	SERVER SOFTWARE	\$131	\$131
Total 534XXX		\$17,897	\$17,897

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,347	\$6,347
Total 535XXX		\$6,347	\$6,347

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$433,174	\$433,174	0.000	0.000
Net Appropriation/Total FTE Count	\$433,174	\$433,174	0.000	0.000

310199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$358,328	\$358,328	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,293	\$7,293	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,972	\$27,972	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$52,027	\$52,027	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$481,964	\$481,964	0.000	0.000
Total Requirements		\$481,964	\$481,964	0.000	0.000
Net Appropriation/Total FTE Count		\$481,964	\$481,964	0.000	0.000

3124

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538854	COMM SVCS BLOCK GRANT	\$23,647,320	\$23,647,320
Total 538XXX		\$23,647,320	\$23,647,320
Total Receipts		\$23,647,320	\$23,647,320
Net Appropriation/Total FTE Count		(\$23,647,320)	(\$23,647,320)

312454

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536306	CSA BLOCK GRANT	\$174,090	\$174,090		
536D06	NGO-CSA BLOCK GRANT	\$22,228,634	\$22,228,634		
536D07	NGO-CSA BLOCK GRANT LTD	\$1,244,596	\$1,244,596		
Total 536XXX		\$23,647,320	\$23,647,320		
Total Requirements		\$23,647,320	\$23,647,320		
Net Appropriation/Total FTE Count		\$23,647,320	\$23,647,320	0.000	0.000

3180

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$415,030	\$415,030
Total 538XXX		\$415,030	\$415,030
Total Receipts		\$415,030	\$415,030
Net Appropriation/Total FTE Count		(\$415,030)	(\$415,030)

318035



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$520,083	\$520,083
532430	MAINT AGREEMENT-EQUIP	\$2,100	\$2,100
532521	RENT/LEASE-MOTOR VEHICLES	\$1,124	\$1,124
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$8,585	\$8,585
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$2,609	\$2,609
532722	LODGING-OUT STATE, IN US	\$740	\$740
532724	MEALS - IN STATE	\$1,182	\$1,182
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$550	\$550
532728	MISC - OUT STATE, IN US	\$50	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$800	\$800
532811	TELEPHONE SERVICE	\$7,378	\$7,378
532814	CELLULAR PHONE SERVICES	\$100	\$100
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,900	\$1,900
Total 532XXX		\$549,751	\$549,751

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,432	\$1,432
533720	EDUCATIONAL SUPPLIES	\$800	\$800
Total 533XXX		\$2,232	\$2,232

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000
Total Requirements		\$552,983	\$552,983



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Net Appropriation/Total FTE Count

\$552,983	\$552,983	0.000	0.000
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4110

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$8,782	\$8,782
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$1
53887E	TITLE IV-D/CHILD SUPPORT	\$176,167	\$176,167
53887F	CHILD WELFARE SERVICES	\$4,305	\$4,305
53887G	FAMILY PRESERVATION	\$3,501	\$3,501
53887J	REFUGEE CASH & MEDICAL	\$1,892	\$1,892
53887K	IV-E FOSTER CARE	\$5,169	\$5,169
53887L	IV-E ADOPTION ASSISTANCE	\$1,064	\$1,064
53887N	IV-E INDEPENDENT LIVING	\$933	\$933
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,690	\$6,690
53887W	CHILD ABUSE & SVC	\$2,165	\$2,165
53888C	FOOD STAMP	\$16,079	\$16,079
53888K	TANF	\$18,034	\$18,034
Total 538XXX		\$244,782	\$244,782
Total Receipts		\$244,782	\$244,782
Net Appropriation/Total FTE Count		(\$244,782)	(\$244,782)

411099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$277,987	\$277,987	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,238	\$1,238	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,360	\$21,360	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,743	\$39,743	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,152	\$31,152	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$4,453	\$4,453	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$656	\$656	0.000	0.000
Total 531XXX		\$376,589	\$376,589	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
532170	ADMIN SERVICES	\$171	\$171
532390	REPAIRS-OTHER	\$30	\$30
532430	MAINT AGREEMENT-EQUIP	\$2,991	\$2,991
532521	RENT/LEASE-MOTOR VEHICLES	\$129	\$129
532714	TRANSP-GRND - IN STATE	\$1,102	\$1,102
532721	LODGING - IN STATE	\$207	\$207
532724	MEALS - IN STATE	\$92	\$92
532811	TELEPHONE SERVICE	\$2,198	\$2,198
532840	POSTAGE, FREIGHT & DELIV	\$207	\$207
532850	PRINT,BIND,DUPLICATE	\$722	\$722
532930	REGISTRATION FEES	\$75	\$75
532942	OTHER EMP EDUCATIONAL EXP	\$746	\$746
Total 532XXX		\$8,670	\$8,670

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,628	\$3,628
533150	SECURITY & SAFETY SUPP	\$11	\$11
Total 533XXX		\$3,639	\$3,639

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,118	\$5,118
534521	OFFICE EQUIPMENT	\$1,170	\$1,170
Total 534XXX		\$6,288	\$6,288

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$50	\$50
535840	SERVICE & OTHER AWARDS	\$1,338	\$1,338
535890	OTHER ADMIN EXPENSE	\$192	\$192
Total 535XXX		\$1,580	\$1,580

Total Requirements

		\$396,766	\$396,766	0.000	0.000
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$478	\$478
53887E	TITLE IV-D/CHILD SUPPORT	\$42,321	\$42,321
53887J	REFUGEE CASH & MEDICAL	\$1	\$1
Total 538XXX		\$42,800	\$42,800
Total Receipts		\$42,800	\$42,800
Net Appropriation/Total FTE Count		(\$42,800)	(\$42,800)

416699

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$61,987	\$61,987		
Total 532XXX		\$61,987	\$61,987		
Total Requirements		\$61,987	\$61,987		
Net Appropriation/Total FTE Count		\$61,987	\$61,987	0.000	0.000

4845

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$164,699	\$164,699
53887F	CHILD WELFARE SERVICES	\$1,003	\$1,003
53887J	REFUGEE CASH & MEDICAL	\$5	\$5
53887K	IV-E FOSTER CARE	\$859	\$859
53887L	IV-E ADOPTION ASSISTANCE	\$108	\$108
53887N	IV-E INDEPENDENT LIVING	\$40	\$40
53887Q	SOCIAL SVCS BLOCK GRANT	\$117	\$117
53888C	FOOD STAMP	\$38,719	\$38,719
Total 538XXX		\$205,550	\$205,550
Total Receipts		\$205,550	\$205,550
Net Appropriation/Total FTE Count		(\$205,550)	(\$205,550)

484599

Requirements



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$16,553	\$16,553		
532812	TELECOMMUN DATA CHRG	\$419,465	\$419,465		
Total 532XXX		\$436,018	\$436,018		
Total Requirements		\$436,018	\$436,018		
Net Appropriation/Total FTE Count		\$436,018	\$436,018	0.000	0.000

4902

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRANS FROM B/C 14445 DMA	\$1,112,046	\$1,112,046
Total 438XXX		\$1,112,046	\$1,112,046

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$1,946,756	\$1,946,756
53887E	TITLE IV-D/CHILD SUPPORT	\$1,097,657	\$1,097,657
53887J	REFUGEE CASH & MEDICAL	\$105	\$105
53887K	IV-E FOSTER CARE	\$7,137	\$7,137
53888C	FOOD STAMP	\$322,632	\$322,632
Total 538XXX		\$3,374,287	\$3,374,287
Total Receipts		\$4,486,333	\$4,486,333
Net Appropriation/Total FTE Count		(\$4,486,333)	(\$4,486,333)

490210

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$127,990	\$127,990		
Total 532XXX		\$127,990	\$127,990		
Total Requirements		\$127,990	\$127,990		
Net Appropriation/Total FTE Count		\$127,990	\$127,990	0.000	0.000

490299

Requirements



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490299

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$5,537,585	\$5,537,585		
Total 532XXX		\$5,537,585	\$5,537,585		
Total Requirements		\$5,537,585	\$5,537,585		
Net Appropriation/Total FTE Count		\$5,537,585	\$5,537,585	0.000	0.000

4910

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$158,343	\$158,343		
53887E	TITLE IV-D/CHILD SUPPORT	\$3,576	\$3,576		
53887F	CHILD WELFARE SERVICES	\$10,053	\$10,053		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,075	\$2,075		
53888C	FOOD STAMP	\$7,363	\$7,363		
Total 538XXX		\$181,410	\$181,410		
Total Receipts		\$181,410	\$181,410		
Net Appropriation/Total FTE Count		(\$181,410)	(\$181,410)		

491011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$16,197	\$16,197		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$16,511	\$16,511		
Total Requirements		\$16,511	\$16,511		
Net Appropriation/Total FTE Count		\$16,511	\$16,511	0.000	0.000

491035

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$12,244	\$12,244		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$12,558	\$12,558		
Total Requirements		\$12,558	\$12,558		
Net Appropriation/Total FTE Count		\$12,558	\$12,558	0.000	0.000

491039

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$3,927	\$3,927		
Total 532XXX		\$3,927	\$3,927		
Total Requirements		\$3,927	\$3,927		
Net Appropriation/Total FTE Count		\$3,927	\$3,927	0.000	0.000

491099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$156,248	\$156,248		
Total 532XXX		\$156,248	\$156,248		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$462	\$462		
Total 533XXX		\$462	\$462		
Total Requirements		\$156,710	\$156,710		
Net Appropriation/Total FTE Count		\$156,710	\$156,710	0.000	0.000

4910C3

Requirements

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015		



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4910C3

Requirements

Account Code	Account Title	Amount	Amount		
532110	LEGAL SERVICES	\$201,063	\$201,063		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532714	TRANSP-GRND - IN STATE	\$126	\$126		
532721	LODGING - IN STATE	\$40	\$40		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532724	MEALS - IN STATE	\$93	\$93		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$201,636	\$201,636		
Total Requirements		\$201,636	\$201,636		
Net Appropriation/Total FTE Count		\$201,636	\$201,636	0.000	0.000

4910F1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$7,366	\$7,366		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$7,680	\$7,680		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$7	\$7		
Total 533XXX		\$7	\$7		
Total Requirements		\$7,687	\$7,687		
Net Appropriation/Total FTE Count		\$7,687	\$7,687	0.000	0.000

4910QA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$3,832	\$3,832		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532722	LODGING-OUT STATE, IN US	\$202	\$202		



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4910QA

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$4,146	\$4,146		
Total Requirements		\$4,146	\$4,146		
Net Appropriation/Total FTE Count		\$4,146	\$4,146	0.000	0.000

4910T5

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$31,201	\$31,201		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$31,515	\$31,515		
Total Requirements		\$31,515	\$31,515		
Net Appropriation/Total FTE Count		\$31,515	\$31,515	0.000	0.000

4913

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$10,183	\$10,183
53887E	TITLE IV-D/CHILD SUPPORT	\$2,905	\$2,905
53887F	CHILD WELFARE SERVICES	\$1,138	\$1,138
53887G	FAMILY PRESERVATION	\$2,511	\$2,511
53887J	REFUGEE CASH & MEDICAL	\$1,152	\$1,152
53887K	IV-E FOSTER CARE	\$2,455	\$2,455
53887L	IV-E ADOPTION ASSISTANCE	\$974	\$974
53887N	IV-E INDEPENDENT LIVING	\$685	\$685
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,000	\$4,000
53887W	CHILD ABUSE & SVC	\$1,936	\$1,936
53888C	FOOD STAMP	\$17,778	\$17,778
53888K	TANF	\$12,251	\$12,251



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$57,968	\$57,968
Total Receipts		\$57,968	\$57,968
Net Appropriation/Total FTE Count		(\$57,968)	(\$57,968)

491399

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$110,000	\$110,000
Total 532XXX		\$110,000	\$110,000
Total Requirements		\$110,000	\$110,000
Net Appropriation/Total FTE Count		\$110,000	\$110,000

0.000 0.000

4919

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$956	\$956
53887E	TITLE IV-D/CHILD SUPPORT	\$6,937	\$6,937
53887F	CHILD WELFARE SERVICES	\$369	\$369
53887G	FAMILY PRESERVATION	\$394	\$394
53887J	REFUGEE CASH & MEDICAL	\$335	\$335
53887K	IV-E FOSTER CARE	\$388	\$388
53887L	IV-E ADOPTION ASSISTANCE	\$127	\$127
53887N	IV-E INDEPENDENT LIVING	\$99	\$99
53887Q	SOCIAL SVCS BLOCK GRANT	\$800	\$800
53887W	CHILD ABUSE & SVC	\$84	\$84
53888C	FOOD STAMP	\$928	\$928
53888K	TANF	\$365	\$365
Total 538XXX		\$11,782	\$11,782
Total Receipts		\$11,782	\$11,782
Net Appropriation/Total FTE Count		(\$11,782)	(\$11,782)

491999



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491999

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$1,827	\$1,827
532430	MAINT AGREEMENT-EQUIP	\$1,453	\$1,453
532811	TELEPHONE SERVICE	\$5,666	\$5,666
Total 532XXX		\$8,946	\$8,946

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$260	\$260
Total 533XXX		\$260	\$260

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	\$10,000	\$10,000		
534530	OTHER DP EQUIPMENT	\$1,136	\$1,136		
534533	LAN EQUIPMENT	\$1,400	\$1,400		
Total 534XXX		\$12,536	\$12,536		
Total Requirements		\$21,742	\$21,742		
Net Appropriation/Total FTE Count		\$21,742	\$21,742	0.000	0.000

4925

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	\$22	\$22
53887K	IV-E FOSTER CARE	\$1	\$1
53887L	IV-E ADOPTION ASSISTANCE	\$653	\$653
Total 538XXX		\$676	\$676
Total Receipts		\$676	\$676
Net Appropriation/Total FTE Count		(\$676)	(\$676)

492599

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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492599

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$35,000	\$35,000		
Total 533XXX		\$35,000	\$35,000		
Total Requirements		\$35,000	\$35,000		
Net Appropriation/Total FTE Count		\$35,000	\$35,000	0.000	0.000

4934

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888K	TANF	\$923,407	\$923,407		
Total 538XXX		\$923,407	\$923,407		
Total Receipts		\$923,407	\$923,407		
Net Appropriation/Total FTE Count		(\$923,407)	(\$923,407)		

493410

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$666,600	\$666,600		
Total 532XXX		\$666,600	\$666,600		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E19	NGO-ADPT OPPORTUNITIES PM	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirements		\$766,600	\$766,600		
Net Appropriation/Total FTE Count		\$766,600	\$766,600	0.000	0.000

4934T2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$923,407	\$923,407		
Total 532XXX		\$923,407	\$923,407		
Total Requirements		\$923,407	\$923,407		



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4934T2

Net Appropriation/Total FTE Count	\$923,407	\$923,407	0.000	0.000
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4935

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888K	TANF	\$1,103,470	\$1,103,470		
Total 538XXX		\$1,103,470	\$1,103,470		
Total Receipts		\$1,103,470	\$1,103,470		
Net Appropriation/Total FTE Count		(\$1,103,470)	(\$1,103,470)		

493510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536419	ADPT OPPORTUNITIES PMTS	\$833,400	\$833,400		
Total 536XXX		\$833,400	\$833,400		
Total Requirements		\$833,400	\$833,400		
Net Appropriation/Total FTE Count		\$833,400	\$833,400	0.000	0.000

4935T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536419	ADPT OPPORTUNITIES PMTS	\$1,103,470	\$1,103,470		
Total 536XXX		\$1,103,470	\$1,103,470		
Total Requirements		\$1,103,470	\$1,103,470		
Net Appropriation/Total FTE Count		\$1,103,470	\$1,103,470	0.000	0.000

494010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$276	\$276
532333	REPAIRS-OTHER EQUIPMENT	\$70	\$70
532430	MAINT AGREEMENT-EQUIP	\$1,081	\$1,081
532840	POSTAGE, FREIGHT & DELIV	\$14,930	\$14,930
532850	PRINT,BIND,DUPLICATE	\$351,686	\$351,686



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494010

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$368,043	\$368,043		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$127,072	\$127,072		
Total 533XXX		\$127,072	\$127,072		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$20	\$20		
Total 534XXX		\$20	\$20		
Total Requirements		\$495,135	\$495,135		
Net Appropriation/Total FTE Count		\$495,135	\$495,135	0.000	0.000

4942

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381J1	TRF FR B/C 14440 DSS	\$16,577	\$16,577		
Total 438XXX		\$16,577	\$16,577		
Total Receipts		\$16,577	\$16,577		
Net Appropriation/Total FTE Count		(\$16,577)	(\$16,577)		

494210

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$800	\$800		
532840	POSTAGE, FREIGHT & DELIV	\$15,777	\$15,777		
Total 532XXX		\$16,577	\$16,577		
Total Requirements		\$16,577	\$16,577		
Net Appropriation/Total FTE Count		\$16,577	\$16,577	0.000	0.000

4950

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$96	\$96
53887E	TITLE IV-D/CHILD SUPPORT	\$2,386	\$2,386
53887F	CHILD WELFARE SERVICES	\$274	\$274
53887G	FAMILY PRESERVATION	\$182	\$182
53887J	REFUGEE CASH & MEDICAL	\$87	\$87
53887K	IV-E FOSTER CARE	\$219	\$219
53887L	IV-E ADOPTION ASSISTANCE	\$31	\$31
53887N	IV-E INDEPENDENT LIVING	\$6	\$6
53887Q	SOCIAL SVCS BLOCK GRANT	\$156	\$156
53887W	CHILD ABUSE & SVC	\$42	\$42
53888C	FOOD STAMP	\$881	\$881
53888K	TANF	\$353	\$353
Total 538XXX		\$4,713	\$4,713
Total Receipts		\$4,713	\$4,713
Net Appropriation/Total FTE Count		(\$4,713)	(\$4,713)

495099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200	0.000	0.000
Total 531XXX		\$1,200	\$1,200	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$6,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
Total 532XXX		\$7,500	\$7,500		
Total Requirements		\$8,700	\$8,700		
Net Appropriation/Total FTE Count		\$8,700	\$8,700	0.000	0.000

496010

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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496010

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000		
Total 535XXX		\$5,000	\$5,000		
Total Requirements		\$5,000	\$5,000		
Net Appropriation/Total FTE Count		\$5,000	\$5,000	0.000	0.000

4979

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$3,484	\$3,484		
53888C	FOOD STAMP	\$3,464	\$3,464		
Total 538XXX		\$6,948	\$6,948		
Total Receipts		\$6,948	\$6,948		
Net Appropriation/Total FTE Count		(\$6,948)	(\$6,948)		

497999

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536C88	NGO-ADMIN CONTRACTS	\$20,039	\$20,039		
Total 536XXX		\$20,039	\$20,039		
Total Requirements		\$20,039	\$20,039		
Net Appropriation/Total FTE Count		\$20,039	\$20,039	0.000	0.000

5101

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$9,217,253	\$9,217,253		
Total 432XXX		\$9,217,253	\$9,217,253		
Total Receipts		\$9,217,253	\$9,217,253		
Net Appropriation/Total FTE Count		(\$9,217,253)	(\$9,217,253)		

510112

Requirements



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510112

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$15,763	\$15,763		
536205	LIEAP	\$386,910	\$386,910		
53620A	IV-D NONREIMB INCENTIV FD	\$1,492,096	\$1,492,096		
536223	SSBG	\$5,158,800	\$5,158,800		
536225	CHORE SERVICES	\$302,076	\$302,076		
536226	HOMEMAKER	\$9,601	\$9,601		
536227	PREPARE & DELIVERY MEALS	\$6,878	\$6,878		
536229	ADULT DAY CARE	\$25,937	\$25,937		
536230	HOUSE & HOME IMPROVEMENTS	\$6,448	\$6,448		
536233	INHOMES CASE MANAGEMENT	\$136,135	\$136,135		
536234	MONTHLY CASEWORKER VISITS	\$71,650	\$71,650		
536236	SPEC PERM PLANNING	\$100,310	\$100,310		
536237	PERM PLANNING	\$716,500	\$716,500		
536259	STATE AID - DAY CARE COOR	\$788,150	\$788,150		
Total 536XXX		\$9,217,254	\$9,217,254		
Total Requirements		\$9,217,254	\$9,217,254		
Net Appropriation/Total FTE Count		\$9,217,254	\$9,217,254	0.000	0.000

5102

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$263,719	\$263,719		
Total 432XXX		\$263,719	\$263,719		
Total Receipts		\$263,719	\$263,719		
Net Appropriation/Total FTE Count		(\$263,719)	(\$263,719)		

510212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$451	\$451
536205	LIEAP	\$11,070	\$11,070



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53620A	IV-D NONREIMB INCENTIV FD	\$42,691	\$42,691		
536223	SSBG	\$147,600	\$147,600		
536225	CHORE SERVICES	\$8,643	\$8,643		
536226	HOMEMAKER	\$275	\$275		
536227	PREPARE & DELIVERY MEALS	\$197	\$197		
536229	ADULT DAY CARE	\$742	\$742		
536230	HOUSE & HOME IMPROVEMENTS	\$185	\$185		
536233	INHOME CASE MANAGEMENT	\$3,895	\$3,895		
536234	MONTHLY CASEWORKER VISITS	\$2,050	\$2,050		
536236	SPEC PERM PLANNING	\$2,870	\$2,870		
536237	PERM PLANNING	\$20,500	\$20,500		
536259	STATE AID - DAY CARE COOR	\$22,550	\$22,550		
Total 536XXX		\$263,719	\$263,719		
Total Requirements		\$263,719	\$263,719		
Net Appropriation/Total FTE Count		\$263,719	\$263,719	0.000	0.000

5103

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$167,236	\$167,236		
Total 432XXX		\$167,236	\$167,236		
Total Receipts		\$167,236	\$167,236		
Net Appropriation/Total FTE Count		(\$167,236)	(\$167,236)		

510312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$286	\$286
536205	LIEAP	\$7,020	\$7,020
53620A	IV-D NONREIMB INCENTIV FD	\$27,072	\$27,072
536223	SSBG	\$93,600	\$93,600



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	\$5,481	\$5,481		
536226	HOMEMAKER	\$174	\$174		
536227	PREPARE & DELIVERY MEALS	\$125	\$125		
536229	ADULT DAY CARE	\$471	\$471		
536230	HOUSE & HOME IMPROVEMENTS	\$117	\$117		
536233	INHOMES CASE MANAGEMENT	\$2,470	\$2,470		
536234	MONTHLY CASEWORKER VISITS	\$1,300	\$1,300		
536236	SPEC PERM PLANNING	\$1,820	\$1,820		
536237	PERM PLANNING	\$13,000	\$13,000		
536259	STATE AID - DAY CARE COOR	\$14,300	\$14,300		
Total 536XXX		\$167,236	\$167,236		
Total Requirements		\$167,236	\$167,236		
Net Appropriation/Total FTE Count		\$167,236	\$167,236	0.000	0.000

5104

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$19,753,098	\$19,753,098		
Total 432XXX		\$19,753,098	\$19,753,098		
Total Receipts		\$19,753,098	\$19,753,098		
Net Appropriation/Total FTE Count		(\$19,753,098)	(\$19,753,098)		

510412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$33,781	\$33,781
536205	LIEAP	\$829,170	\$829,170
53620A	IV-D NONREIMB INCENTIV FD	\$3,197,646	\$3,197,646
536223	SSBG	\$11,055,600	\$11,055,600
536225	CHORE SERVICES	\$647,366	\$647,366
536226	HOMEMAKER	\$20,575	\$20,575



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510412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536227	PREPARE & DELIVERY MEALS	\$14,740	\$14,740		
536229	ADULT DAY CARE	\$55,585	\$55,585		
536230	HOUSE & HOME IMPROVEMENTS	\$13,820	\$13,820		
536233	INHOME CASE MANAGEMENT	\$291,745	\$291,745		
536234	MONTHLY CASEWORKER VISITS	\$153,550	\$153,550		
536236	SPEC PERM PLANNING	\$214,970	\$214,970		
536237	PERM PLANNING	\$1,535,500	\$1,535,500		
536259	STATE AID - DAY CARE COOR	\$1,689,050	\$1,689,050		
Total 536XXX		\$19,753,098	\$19,753,098		
Total Requirements		\$19,753,098	\$19,753,098		
Net Appropriation/Total FTE Count		\$19,753,098	\$19,753,098	0.000	0.000

5105

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$4,933,453	\$4,933,453		
Total 432XXX		\$4,933,453	\$4,933,453		
Total Receipts		\$4,933,453	\$4,933,453		
Net Appropriation/Total FTE Count		(\$4,933,453)	(\$4,933,453)		

510512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$8,437	\$8,437
536205	LIEAP	\$207,090	\$207,090
53620A	IV-D NONREIMB INCENTIV FD	\$798,631	\$798,631
536223	SSBG	\$2,761,200	\$2,761,200
536225	CHORE SERVICES	\$161,684	\$161,684
536226	HOMEMAKER	\$5,139	\$5,139
536227	PREPARE & DELIVERY MEALS	\$3,682	\$3,682
536229	ADULT DAY CARE	\$13,883	\$13,883



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536230	HOUSE & HOME IMPROVEMENTS	\$3,452	\$3,452		
536233	INHOME CASE MANAGEMENT	\$72,865	\$72,865		
536234	MONTHLY CASEWORKER VISITS	\$38,350	\$38,350		
536236	SPEC PERM PLANNING	\$53,690	\$53,690		
536237	PERM PLANNING	\$383,500	\$383,500		
536259	STATE AID - DAY CARE COOR	\$421,850	\$421,850		
Total 536XXX		\$4,933,453	\$4,933,453		
Total Requirements		\$4,933,453	\$4,933,453		
Net Appropriation/Total FTE Count		\$4,933,453	\$4,933,453	0.000	0.000

5106

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$45,027	\$45,027		
Total 432XXX		\$45,027	\$45,027		
Total Receipts		\$45,027	\$45,027		
Net Appropriation/Total FTE Count		(\$45,027)	(\$45,027)		

510612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$77	\$77
536205	LIEAP	\$1,890	\$1,890
53620A	IV-D NONREIMB INCENTIV FD	\$7,289	\$7,289
536223	SSBG	\$25,200	\$25,200
536225	CHORE SERVICES	\$1,476	\$1,476
536226	HOMEMAKER	\$47	\$47
536227	PREPARE & DELIVERY MEALS	\$34	\$34
536229	ADULT DAY CARE	\$127	\$127
536230	HOUSE & HOME IMPROVEMENTS	\$32	\$32
536233	INHOME CASE MANAGEMENT	\$665	\$665



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536234	MONTHLY CASEWORKER VISITS	\$350	\$350		
536236	SPEC PERM PLANNING	\$490	\$490		
536237	PERM PLANNING	\$3,500	\$3,500		
536259	STATE AID - DAY CARE COOR	\$3,850	\$3,850		
Total 536XXX		\$45,027	\$45,027		
Total Requirements		\$45,027	\$45,027		
Net Appropriation/Total FTE Count		\$45,027	\$45,027	0.000	0.000

5107

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$44	\$44
Total 536XXX		\$44	\$44
Total Requirements		\$44	\$44

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$25,728	\$25,728		
Total 432XXX		\$25,728	\$25,728		
Total Receipts		\$25,728	\$25,728		
Net Appropriation/Total FTE Count		(\$25,684)	(\$25,684)	0.000	0.000

510712

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536205	LIEAP	\$1,080	\$1,080
53620A	IV-D NONREIMB INCENTIV FD	\$4,165	\$4,165
536223	SSBG	\$14,400	\$14,400
536225	CHORE SERVICES	\$843	\$843
536226	HOMEMAKER	\$27	\$27
536227	PREPARE & DELIVERY MEALS	\$19	\$19



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536229	ADULT DAY CARE	\$72	\$72		
536230	HOUSE & HOME IMPROVEMENTS	\$18	\$18		
536233	INHOMES CASE MANAGEMENT	\$380	\$380		
536234	MONTHLY CASEWORKER VISITS	\$200	\$200		
536236	SPEC PERM PLANNING	\$280	\$280		
536237	PERM PLANNING	\$2,000	\$2,000		
536259	STATE AID - DAY CARE COOR	\$2,200	\$2,200		
Total 536XXX		\$25,684	\$25,684		
Total Requirements		\$25,684	\$25,684		
Net Appropriation/Total FTE Count		\$25,684	\$25,684	0.000	0.000

5108

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$27,497,395	\$27,497,395		
Total 432XXX		\$27,497,395	\$27,497,395		
Total Receipts		\$27,497,395	\$27,497,395		
Net Appropriation/Total FTE Count		(\$27,497,395)	(\$27,497,395)		

510812

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$47,025	\$47,025
536205	LIEAP	\$1,154,250	\$1,154,250
53620A	IV-D NONREIMB INCENTIV FD	\$4,451,299	\$4,451,299
536223	SSBG	\$15,390,000	\$15,390,000
536225	CHORE SERVICES	\$901,170	\$901,170
536226	HOMEMAKER	\$28,643	\$28,643
536227	PREPARE & DELIVERY MEALS	\$20,520	\$20,520
536229	ADULT DAY CARE	\$77,377	\$77,377
536230	HOUSE & HOME IMPROVEMENTS	\$19,236	\$19,236



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536233	INHOME CASE MANAGEMENT	\$406,125	\$406,125		
536234	MONTHLY CASEWORKER VISITS	\$213,750	\$213,750		
536236	SPEC PERM PLANNING	\$299,250	\$299,250		
536237	PERM PLANNING	\$2,137,500	\$2,137,500		
536259	STATE AID - DAY CARE COOR	\$2,351,250	\$2,351,250		
Total 536XXX		\$27,497,395	\$27,497,395		
Total Requirements		\$27,497,395	\$27,497,395		
Net Appropriation/Total FTE Count		\$27,497,395	\$27,497,395	0.000	0.000

5109

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$746,129	\$746,129		
Total 432XXX		\$746,129	\$746,129		
Total Receipts		\$746,129	\$746,129		
Net Appropriation/Total FTE Count		(\$746,129)	(\$746,129)		

510912

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$1,276	\$1,276
536205	LIEAP	\$31,320	\$31,320
53620A	IV-D NONREIMB INCENTIV FD	\$120,784	\$120,784
536223	SSBG	\$417,600	\$417,600
536225	CHORE SERVICES	\$24,453	\$24,453
536226	HOMEMAKER	\$777	\$777
536227	PREPARE & DELIVERY MEALS	\$557	\$557
536229	ADULT DAY CARE	\$2,100	\$2,100
536230	HOUSE & HOME IMPROVEMENTS	\$522	\$522
536233	INHOME CASE MANAGEMENT	\$11,020	\$11,020
536234	MONTHLY CASEWORKER VISITS	\$5,800	\$5,800



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536236	SPEC PERM PLANNING	\$8,120	\$8,120		
536237	PERM PLANNING	\$58,000	\$58,000		
536259	STATE AID - DAY CARE COOR	\$63,800	\$63,800		
Total 536XXX		\$746,129	\$746,129		
Total Requirements		\$746,129	\$746,129		
Net Appropriation/Total FTE Count		\$746,129	\$746,129	0.000	0.000

5110

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$1,672,356	\$1,672,356		
Total 432XXX		\$1,672,356	\$1,672,356		
Total Receipts		\$1,672,356	\$1,672,356		
Net Appropriation/Total FTE Count		(\$1,672,356)	(\$1,672,356)		

511012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$2,860	\$2,860
536205	LIEAP	\$70,200	\$70,200
53620A	IV-D NONREIMB INCENTIV FD	\$270,722	\$270,722
536223	SSBG	\$936,000	\$936,000
536225	CHORE SERVICES	\$54,808	\$54,808
536226	HOMEMAKER	\$1,742	\$1,742
536227	PREPARE & DELIVERY MEALS	\$1,248	\$1,248
536229	ADULT DAY CARE	\$4,706	\$4,706
536230	HOUSE & HOME IMPROVEMENTS	\$1,170	\$1,170
536233	INHOME CASE MANAGEMENT	\$24,700	\$24,700
536234	MONTHLY CASEWORKER VISITS	\$13,000	\$13,000
536236	SPEC PERM PLANNING	\$18,200	\$18,200
536237	PERM PLANNING	\$130,000	\$130,000



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536259	STATE AID - DAY CARE COOR	\$143,000	\$143,000		
Total 536XXX		\$1,672,356	\$1,672,356		
Total Requirements		\$1,672,356	\$1,672,356		
Net Appropriation/Total FTE Count		\$1,672,356	\$1,672,356	0.000	0.000

5303

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$239,343	\$239,343		
Total 432XXX		\$239,343	\$239,343		
Total Receipts		\$239,343	\$239,343		
Net Appropriation/Total FTE Count		(\$239,343)	(\$239,343)		

530312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	\$2,428	\$2,428		
536214	MEDICAL ASSISTANCE	\$13,304	\$13,304		
536231	PROTECTIVE SERVICES - STA	\$29,998	\$29,998		
536244	INDEPENDENT LIVING/LINKS	\$10,600	\$10,600		
536263	COUNTY EXPEN - NONREIMB	\$180,200	\$180,200		
536287	STATE IN-HOME 17 UNDER	\$735	\$735		
536289	SYSTEM OF CARE GRANT	\$2,078	\$2,078		
Total 536XXX		\$239,343	\$239,343		
Total Requirements		\$239,343	\$239,343		
Net Appropriation/Total FTE Count		\$239,343	\$239,343	0.000	0.000

5304

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$15,806	\$15,806		



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 432XXX		\$15,806	\$15,806
Total Receipts		\$15,806	\$15,806
Net Appropriation/Total FTE Count		(\$15,806)	(\$15,806)

530412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	\$160	\$160		
536214	MEDICAL ASSISTANCE	\$879	\$879		
536231	PROTECTIVE SERVICES - STA	\$1,981	\$1,981		
536244	INDEPENDENT LIVING/LINKS	\$700	\$700		
536263	COUNTY EXPEN - NONREIMB	\$11,900	\$11,900		
536287	STATE IN-HOME 17 UNDER	\$49	\$49		
536289	SYSTEM OF CARE GRANT	\$137	\$137		
Total 536XXX		\$15,806	\$15,806		
Total Requirements		\$15,806	\$15,806		
Net Appropriation/Total FTE Count		\$15,806	\$15,806	0.000	0.000

5305

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$3,915,270	\$3,915,270
Total 432XXX		\$3,915,270	\$3,915,270
Total Receipts		\$3,915,270	\$3,915,270
Net Appropriation/Total FTE Count		(\$3,915,270)	(\$3,915,270)

530512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536203	IV-E FOSTER CARE	\$39,713	\$39,713
536214	MEDICAL ASSISTANCE	\$217,627	\$217,627



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536231	PROTECTIVE SERVICES - STA	\$490,722	\$490,722		
536244	INDEPENDENT LIVING/LINKS	\$173,400	\$173,400		
536263	COUNTY EXPEN - NONREIMB	\$2,947,800	\$2,947,800		
536287	STATE IN-HOME 17 UNDER	\$12,022	\$12,022		
536289	SYSTEM OF CARE GRANT	\$33,986	\$33,986		
Total 536XXX		\$3,915,270	\$3,915,270		
Total Requirements		\$3,915,270	\$3,915,270		
Net Appropriation/Total FTE Count		\$3,915,270	\$3,915,270	0.000	0.000

5306

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$372,561	\$372,561		
Total 432XXX		\$372,561	\$372,561		
Total Receipts		\$372,561	\$372,561		
Net Appropriation/Total FTE Count		(\$372,561)	(\$372,561)		

530612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	\$3,779	\$3,779		
536214	MEDICAL ASSISTANCE	\$20,709	\$20,709		
536231	PROTECTIVE SERVICES - STA	\$46,695	\$46,695		
536244	INDEPENDENT LIVING/LINKS	\$16,500	\$16,500		
536263	COUNTY EXPEN - NONREIMB	\$280,500	\$280,500		
536287	STATE IN-HOME 17 UNDER	\$1,144	\$1,144		
536289	SYSTEM OF CARE GRANT	\$3,234	\$3,234		
Total 536XXX		\$372,561	\$372,561		
Total Requirements		\$372,561	\$372,561		
Net Appropriation/Total FTE Count		\$372,561	\$372,561	0.000	0.000

5308



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$16,735,869	\$16,735,869
Total 432XXX		\$16,735,869	\$16,735,869
Total Receipts		\$16,735,869	\$16,735,869
Net Appropriation/Total FTE Count		(\$16,735,869)	(\$16,735,869)

530812

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	\$169,753	\$169,753		
536214	MEDICAL ASSISTANCE	\$930,254	\$930,254		
536231	PROTECTIVE SERVICES - STA	\$2,097,596	\$2,097,596		
536244	INDEPENDENT LIVING/LINKS	\$741,200	\$741,200		
536263	COUNTY EXPEN - NONREIMB	\$12,600,400	\$12,600,400		
536287	STATE IN-HOME 17 UNDER	\$51,391	\$51,391		
536289	SYSTEM OF CARE GRANT	\$145,275	\$145,275		
Total 536XXX		\$16,735,869	\$16,735,869		
Total Requirements		\$16,735,869	\$16,735,869		
Net Appropriation/Total FTE Count		\$16,735,869	\$16,735,869	0.000	0.000

5310

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,300,576	\$1,300,576
Total 432XXX		\$1,300,576	\$1,300,576
Total Receipts		\$1,300,576	\$1,300,576
Net Appropriation/Total FTE Count		(\$1,300,576)	(\$1,300,576)

531012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536203	IV-E FOSTER CARE	\$13,192	\$13,192



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536214	MEDICAL ASSISTANCE	\$72,292	\$72,292		
536231	PROTECTIVE SERVICES - STA	\$163,008	\$163,008		
536244	INDEPENDENT LIVING/LINKS	\$57,600	\$57,600		
536263	COUNTY EXPEN - NONREIMB	\$979,200	\$979,200		
536287	STATE IN-HOME 17 UNDER	\$3,994	\$3,994		
536289	SYSTEM OF CARE GRANT	\$11,290	\$11,290		
Total 536XXX		\$1,300,576	\$1,300,576		
Total Requirements		\$1,300,576	\$1,300,576		
Net Appropriation/Total FTE Count		\$1,300,576	\$1,300,576	0.000	0.000

5703

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$605,896	\$605,896		
Total 432XXX		\$605,896	\$605,896		
Total Receipts		\$605,896	\$605,896		
Net Appropriation/Total FTE Count		(\$605,896)	(\$605,896)		

570312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536210	QIDAAS NON-REIMBURSABLE	\$1,484	\$1,484		
536214	MEDICAL ASSISTANCE	\$63,600	\$63,600		
536240	ADOPTION ACCESS CI	\$212	\$212		
536263	COUNTY EXPEN - NONREIMB	\$540,600	\$540,600		
Total 536XXX		\$605,896	\$605,896		
Total Requirements		\$605,896	\$605,896		
Net Appropriation/Total FTE Count		\$605,896	\$605,896	0.000	0.000

5704

Receipts

432XXX-GRANTS



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$40,012	\$40,012
Total 432XXX		\$40,012	\$40,012
Total Receipts		\$40,012	\$40,012
Net Appropriation/Total FTE Count		(\$40,012)	(\$40,012)

570412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536210	QIDAAS NON-REIMBURSABLE	\$98	\$98		
536214	MEDICAL ASSISTANCE	\$4,200	\$4,200		
536240	ADOPTION ACCESS CI	\$14	\$14		
536263	COUNTY EXPEN - NONREIMB	\$35,700	\$35,700		
Total 536XXX		\$40,012	\$40,012		
Total Requirements		\$40,012	\$40,012		
Net Appropriation/Total FTE Count		\$40,012	\$40,012	0.000	0.000

5705

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$9,911,544	\$9,911,544
Total 432XXX		\$9,911,544	\$9,911,544
Total Receipts		\$9,911,544	\$9,911,544
Net Appropriation/Total FTE Count		(\$9,911,544)	(\$9,911,544)

570512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536210	QIDAAS NON-REIMBURSABLE	\$24,276	\$24,276
536214	MEDICAL ASSISTANCE	\$1,040,400	\$1,040,400
536240	ADOPTION ACCESS CI	\$3,468	\$3,468
536263	COUNTY EXPEN - NONREIMB	\$8,843,400	\$8,843,400
Total 536XXX		\$9,911,544	\$9,911,544



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Requirements

Total Requirements	\$9,911,544	\$9,911,544		
Net Appropriation/Total FTE Count	\$9,911,544	\$9,911,544	0.000	0.000

5706

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$943,140	\$943,140		
Total 432XXX		\$943,140	\$943,140		
Total Receipts		\$943,140	\$943,140		
Net Appropriation/Total FTE Count		(\$943,140)	(\$943,140)		

570612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536210	QIDAAS NON-REIMBURSABLE	\$2,310	\$2,310		
536214	MEDICAL ASSISTANCE	\$99,000	\$99,000		
536240	ADOPTION ACCESS CI	\$330	\$330		
536263	COUNTY EXPEN - NONREIMB	\$841,500	\$841,500		
Total 536XXX		\$943,140	\$943,140		
Total Requirements		\$943,140	\$943,140		
Net Appropriation/Total FTE Count		\$943,140	\$943,140	0.000	0.000

5708

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$42,366,992	\$42,366,992		
Total 432XXX		\$42,366,992	\$42,366,992		
Total Receipts		\$42,366,992	\$42,366,992		
Net Appropriation/Total FTE Count		(\$42,366,992)	(\$42,366,992)		

570812

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536210	QIDAAS NON-REIMBURSABLE	\$103,768	\$103,768		
536214	MEDICAL ASSISTANCE	\$4,447,200	\$4,447,200		
536240	ADOPTION ACCESS CI	\$14,824	\$14,824		
536263	COUNTY EXPEN - NONREIMB	\$37,801,200	\$37,801,200		
Total 536XXX		\$42,366,992	\$42,366,992		
Total Requirements		\$42,366,992	\$42,366,992		
Net Appropriation/Total FTE Count		\$42,366,992	\$42,366,992	0.000	0.000

5710

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$3,292,416	\$3,292,416		
Total 432XXX		\$3,292,416	\$3,292,416		
Total Receipts		\$3,292,416	\$3,292,416		
Net Appropriation/Total FTE Count		(\$3,292,416)	(\$3,292,416)		

571012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536210	QIDAAS NON-REIMBURSABLE	\$8,064	\$8,064		
536214	MEDICAL ASSISTANCE	\$345,600	\$345,600		
536240	ADOPTION ACCESS CI	\$1,152	\$1,152		
536263	COUNTY EXPEN - NONREIMB	\$2,937,600	\$2,937,600		
Total 536XXX		\$3,292,416	\$3,292,416		
Total Requirements		\$3,292,416	\$3,292,416		
Net Appropriation/Total FTE Count		\$3,292,416	\$3,292,416	0.000	0.000

5732

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$900	\$900



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 432XXX		\$900	\$900
Total Receipts		\$900	\$900
Net Appropriation/Total FTE Count		(\$900)	(\$900)

573212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536263	COUNTY EXPEN - NONREIMB	\$900	\$900
Total 536XXX		\$900	\$900
Total Requirements		\$900	\$900
Net Appropriation/Total FTE Count		\$900	\$900

0.000 0.000

5801

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$28,000,000	\$28,000,000
Total 432XXX		\$28,000,000	\$28,000,000
Total Receipts		\$28,000,000	\$28,000,000
Net Appropriation/Total FTE Count		(\$28,000,000)	(\$28,000,000)

5801T4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536276	TANF-NON REIMBURSABLE	\$28,000,000	\$28,000,000
Total 536XXX		\$28,000,000	\$28,000,000
Total Requirements		\$28,000,000	\$28,000,000
Net Appropriation/Total FTE Count		\$28,000,000	\$28,000,000

0.000 0.000

5901

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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5901

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$192,309	\$192,309
Total 432XXX		\$192,309	\$192,309
Total Receipts		\$192,309	\$192,309
Net Appropriation/Total FTE Count		(\$192,309)	(\$192,309)

590112

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	\$186,290	\$186,290		
536260	PROTECTIVE SVCS- SSBG&STA	\$6,019	\$6,019		
Total 536XXX		\$192,309	\$192,309		
Total Requirements		\$192,309	\$192,309		
Net Appropriation/Total FTE Count		\$192,309	\$192,309	0.000	0.000

5902

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$5,502	\$5,502
Total 432XXX		\$5,502	\$5,502
Total Receipts		\$5,502	\$5,502
Net Appropriation/Total FTE Count		(\$5,502)	(\$5,502)

590212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	\$5,330	\$5,330		
536260	PROTECTIVE SVCS- SSBG&STA	\$172	\$172		
Total 536XXX		\$5,502	\$5,502		
Total Requirements		\$5,502	\$5,502		
Net Appropriation/Total FTE Count		\$5,502	\$5,502	0.000	0.000

5903



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5903

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$3,489	\$3,489
Total 432XXX		\$3,489	\$3,489
Total Receipts		\$3,489	\$3,489
Net Appropriation/Total FTE Count		(\$3,489)	(\$3,489)

590312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	\$3,380	\$3,380		
536260	PROTECTIVE SVCS- SSBG&STA	\$109	\$109		
Total 536XXX		\$3,489	\$3,489		
Total Requirements		\$3,489	\$3,489		
Net Appropriation/Total FTE Count		\$3,489	\$3,489	0.000	0.000

5904

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$412,128	\$412,128
Total 432XXX		\$412,128	\$412,128
Total Receipts		\$412,128	\$412,128
Net Appropriation/Total FTE Count		(\$412,128)	(\$412,128)

590412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	\$399,230	\$399,230		
536260	PROTECTIVE SVCS- SSBG&STA	\$12,898	\$12,898		
Total 536XXX		\$412,128	\$412,128		
Total Requirements		\$412,128	\$412,128		
Net Appropriation/Total FTE Count		\$412,128	\$412,128	0.000	0.000

5905



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5905

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$102,931	\$102,931
Total 432XXX		\$102,931	\$102,931
Total Receipts		\$102,931	\$102,931
Net Appropriation/Total FTE Count		(\$102,931)	(\$102,931)

590512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	\$99,710	\$99,710		
536260	PROTECTIVE SVCS- SSBG&STA	\$3,221	\$3,221		
Total 536XXX		\$102,931	\$102,931		
Total Requirements		\$102,931	\$102,931		
Net Appropriation/Total FTE Count		\$102,931	\$102,931	0.000	0.000

5906

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$939	\$939
Total 432XXX		\$939	\$939
Total Receipts		\$939	\$939
Net Appropriation/Total FTE Count		(\$939)	(\$939)

590612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	\$910	\$910		
536260	PROTECTIVE SVCS- SSBG&STA	\$29	\$29		
Total 536XXX		\$939	\$939		
Total Requirements		\$939	\$939		
Net Appropriation/Total FTE Count		\$939	\$939	0.000	0.000

5908



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5908

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$573,705	\$573,705
Total 432XXX		\$573,705	\$573,705
Total Receipts		\$573,705	\$573,705
Net Appropriation/Total FTE Count		(\$573,705)	(\$573,705)

590812

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	\$555,750	\$555,750		
536260	PROTECTIVE SVCS- SSBG&STA	\$17,956	\$17,956		
Total 536XXX		\$573,706	\$573,706		
Total Requirements		\$573,706	\$573,706		
Net Appropriation/Total FTE Count		\$573,706	\$573,706	0.000	0.000

5909

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$15,567	\$15,567
Total 432XXX		\$15,567	\$15,567
Total Receipts		\$15,567	\$15,567
Net Appropriation/Total FTE Count		(\$15,567)	(\$15,567)

590912

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	\$15,080	\$15,080		
536260	PROTECTIVE SVCS- SSBG&STA	\$487	\$487		
Total 536XXX		\$15,567	\$15,567		
Total Requirements		\$15,567	\$15,567		
Net Appropriation/Total FTE Count		\$15,567	\$15,567	0.000	0.000

5910



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$35,429	\$35,429
Total 432XXX		\$35,429	\$35,429
Total Receipts		\$35,429	\$35,429
Net Appropriation/Total FTE Count		(\$35,429)	(\$35,429)

591012

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	\$34,320	\$34,320		
536260	PROTECTIVE SVCS- SSBG&STA	\$1,109	\$1,109		
Total 536XXX		\$35,429	\$35,429		
Total Requirements		\$35,429	\$35,429		
Net Appropriation/Total FTE Count		\$35,429	\$35,429	0.000	0.000

6000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888R	REFUGEE TARGETED ASSIST	\$162,858	\$162,858
Total 538XXX		\$162,858	\$162,858
Total Receipts		\$162,858	\$162,858
Net Appropriation/Total FTE Count		(\$162,858)	(\$162,858)

60008R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$162,858	\$162,858		
Total 532XXX		\$162,858	\$162,858		
Total Requirements		\$162,858	\$162,858		
Net Appropriation/Total FTE Count		\$162,858	\$162,858	0.000	0.000

6001

Receipts



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6001

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	\$400,000	\$400,000
53888R	REFUGEE TARGETED ASSIST	\$181,000	\$181,000
53888W	CUBAN-HAITIAN REF ENT	\$61,579	\$61,579
53888Y	REFUGEE SCHOOL IMPACT	\$150,000	\$150,000
Total 538XXX		\$792,579	\$792,579
Total Receipts		\$792,579	\$792,579
Net Appropriation/Total FTE Count		(\$792,579)	(\$792,579)

600169

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$400,000	\$400,000		
Total 536XXX		\$400,000	\$400,000		
Total Requirements		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		\$400,000	\$400,000	0.000	0.000

60018R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$181,000	\$181,000		
Total 532XXX		\$181,000	\$181,000		
Total Requirements		\$181,000	\$181,000		
Net Appropriation/Total FTE Count		\$181,000	\$181,000	0.000	0.000

60018W

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$61,579	\$61,579		
Total 536XXX		\$61,579	\$61,579		
Total Requirements		\$61,579	\$61,579		
Net Appropriation/Total FTE Count		\$61,579	\$61,579	0.000	0.000



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60018Y

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$150,000	\$150,000		
Total 536XXX		\$150,000	\$150,000		
Total Requirements		\$150,000	\$150,000		
Net Appropriation/Total FTE Count		\$150,000	\$150,000	0.000	0.000

6006

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888R	REFUGEE TARGETED ASSIST	\$73,500	\$73,500		
Total 538XXX		\$73,500	\$73,500		
Total Receipts		\$73,500	\$73,500		
Net Appropriation/Total FTE Count		(\$73,500)	(\$73,500)		

60068R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$73,500	\$73,500		
Total 532XXX		\$73,500	\$73,500		
Total Requirements		\$73,500	\$73,500		
Net Appropriation/Total FTE Count		\$73,500	\$73,500	0.000	0.000

6007

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Z	REFUGEE SOCIAL SERVICES	\$200,000	\$200,000		
53888Q	REFUGEE RESETT. - ELDERLY	\$36,157	\$36,157		
Total 538XXX		\$236,157	\$236,157		
Total Receipts		\$236,157	\$236,157		
Net Appropriation/Total FTE Count		(\$236,157)	(\$236,157)		

600769

Requirements



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600769

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$200,000	\$200,000		
Total 536XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$200,000	\$200,000	0.000	0.000

60078Q

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$36,157	\$36,157		
Total 532XXX		\$36,157	\$36,157		
Total Requirements		\$36,157	\$36,157		
Net Appropriation/Total FTE Count		\$36,157	\$36,157	0.000	0.000

6010

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Z	REFUGEE SOCIAL SERVICES	\$135,000	\$135,000		
Total 538XXX		\$135,000	\$135,000		
Total Receipts		\$135,000	\$135,000		
Net Appropriation/Total FTE Count		(\$135,000)	(\$135,000)		

601069

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$135,000	\$135,000		
Total 536XXX		\$135,000	\$135,000		
Total Requirements		\$135,000	\$135,000		
Net Appropriation/Total FTE Count		\$135,000	\$135,000	0.000	0.000

6011

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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6011

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	\$135,000	\$135,000
Total 538XXX		\$135,000	\$135,000
Total Receipts		\$135,000	\$135,000
Net Appropriation/Total FTE Count		(\$135,000)	(\$135,000)

601169

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$135,000	\$135,000		
Total 536XXX		\$135,000	\$135,000		
Total Requirements		\$135,000	\$135,000		
Net Appropriation/Total FTE Count		\$135,000	\$135,000	0.000	0.000

6013

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	\$250,000	\$250,000
Total 538XXX		\$250,000	\$250,000
Total Receipts		\$250,000	\$250,000
Net Appropriation/Total FTE Count		(\$250,000)	(\$250,000)

601369

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$250,000	\$250,000		
Total 536XXX		\$250,000	\$250,000		
Total Requirements		\$250,000	\$250,000		
Net Appropriation/Total FTE Count		\$250,000	\$250,000	0.000	0.000

6016

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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6016

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888R	REFUGEE TARGETED ASSIST	\$97,500	\$97,500
Total 538XXX		\$97,500	\$97,500
Total Receipts		\$97,500	\$97,500
Net Appropriation/Total FTE Count		(\$97,500)	(\$97,500)

60168R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$97,500	\$97,500		
Total 532XXX		\$97,500	\$97,500		
Total Requirements		\$97,500	\$97,500		
Net Appropriation/Total FTE Count		\$97,500	\$97,500	0.000	0.000

602010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536163	PERMANENCY INNOVATION	\$1,000,000	\$2,750,000		
Total 536XXX		\$1,000,000	\$2,750,000		
Total Requirements		\$1,000,000	\$2,750,000		
Net Appropriation/Total FTE Count		\$1,000,000	\$2,750,000	0.000	0.000

6024

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$25,895	\$25,895
53887Q	SOCIAL SVCS BLOCK GRANT	\$213,026	\$213,026
53887W	CHILD ABUSE & SVC	\$85,288	\$85,288
Total 538XXX		\$324,209	\$324,209
Total Receipts		\$324,209	\$324,209
Net Appropriation/Total FTE Count		(\$324,209)	(\$324,209)

602410



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602410

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	\$119,321	\$119,321		
Total 536XXX		\$119,321	\$119,321		
Total Requirements		\$119,321	\$119,321		
Net Appropriation/Total FTE Count		\$119,321	\$119,321	0.000	0.000

602435

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	\$34,519	\$34,519		
Total 536XXX		\$34,519	\$34,519		
Total Requirements		\$34,519	\$34,519		
Net Appropriation/Total FTE Count		\$34,519	\$34,519	0.000	0.000

602437

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	\$85,072	\$85,072		
Total 536XXX		\$85,072	\$85,072		
Total Requirements		\$85,072	\$85,072		
Net Appropriation/Total FTE Count		\$85,072	\$85,072	0.000	0.000

6024Q4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	\$213,026	\$213,026		
Total 536XXX		\$213,026	\$213,026		
Total Requirements		\$213,026	\$213,026		
Net Appropriation/Total FTE Count		\$213,026	\$213,026	0.000	0.000

6024QA

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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6024QA

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	\$2,000	\$2,000		
Total 536XXX		\$2,000	\$2,000		
Total Requirements		\$2,000	\$2,000		
Net Appropriation/Total FTE Count		\$2,000	\$2,000	0.000	0.000

6025

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$93,570	\$93,570		
Total 538XXX		\$93,570	\$93,570		
Total Receipts		\$93,570	\$93,570		
Net Appropriation/Total FTE Count		(\$93,570)	(\$93,570)		

602510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	\$38,981	\$38,981		
536E11	NGO-CME-CONTRACT	\$171,400	\$171,400		
Total 536XXX		\$210,381	\$210,381		
Total Requirements		\$210,381	\$210,381		
Net Appropriation/Total FTE Count		\$210,381	\$210,381	0.000	0.000

6025Q4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E11	NGO-CME-CONTRACT	\$93,570	\$93,570		
Total 536XXX		\$93,570	\$93,570		
Total Requirements		\$93,570	\$93,570		
Net Appropriation/Total FTE Count		\$93,570	\$93,570	0.000	0.000

6026

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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6026

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$257,272	\$257,272
Total 538XXX		\$257,272	\$257,272
Total Receipts		\$257,272	\$257,272
Net Appropriation/Total FTE Count		(\$257,272)	(\$257,272)

602610

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536411	CME CONTRACT	\$17,500	\$17,500		
536E11	NGO-CME-CONTRACT	\$470,007	\$470,007		
Total 536XXX		\$487,507	\$487,507		
Total Requirements		\$487,507	\$487,507		
Net Appropriation/Total FTE Count		\$487,507	\$487,507	0.000	0.000

6026Q4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E11	NGO-CME-CONTRACT	\$257,272	\$257,272		
Total 536XXX		\$257,272	\$257,272		
Total Requirements		\$257,272	\$257,272		
Net Appropriation/Total FTE Count		\$257,272	\$257,272	0.000	0.000

6031

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Z	REFUGEE SOCIAL SERVICES	\$60,000	\$60,000
Total 538XXX		\$60,000	\$60,000
Total Receipts		\$60,000	\$60,000
Net Appropriation/Total FTE Count		(\$60,000)	(\$60,000)

603169

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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603169

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$60,000	\$60,000		
Total 536XXX		\$60,000	\$60,000		
Total Requirements		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$60,000	\$60,000	0.000	0.000

6032

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888Q	REFUGEE RESETT. - ELDERLY	\$55,000	\$55,000		
Total 538XXX		\$55,000	\$55,000		
Total Receipts		\$55,000	\$55,000		
Net Appropriation/Total FTE Count		(\$55,000)	(\$55,000)		

60328Q

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$55,000	\$55,000		
Total 532XXX		\$55,000	\$55,000		
Total Requirements		\$55,000	\$55,000		
Net Appropriation/Total FTE Count		\$55,000	\$55,000	0.000	0.000

6033

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888Q	REFUGEE RESETT. - ELDERLY	\$78,000	\$78,000		
Total 538XXX		\$78,000	\$78,000		
Total Receipts		\$78,000	\$78,000		
Net Appropriation/Total FTE Count		(\$78,000)	(\$78,000)		

60338Q

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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60338Q

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$78,000	\$78,000		
Total 532XXX		\$78,000	\$78,000		
Total Requirements		\$78,000	\$78,000		
Net Appropriation/Total FTE Count		\$78,000	\$78,000	0.000	0.000

6034

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$375,000	\$375,000		
Total 538XXX		\$375,000	\$375,000		
Total Receipts		\$375,000	\$375,000		
Net Appropriation/Total FTE Count		(\$375,000)	(\$375,000)		

6034Q4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536600	DIRECTED GRANTS	\$33,750	\$33,750		
536G00	NGO CHILD ADVOCACY CNTRS	\$341,250	\$341,250		
Total 536XXX		\$375,000	\$375,000		
Total Requirements		\$375,000	\$375,000		
Net Appropriation/Total FTE Count		\$375,000	\$375,000	0.000	0.000

6036

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Z	REFUGEE SOCIAL SERVICES	\$75,000	\$75,000		
Total 538XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		(\$75,000)	(\$75,000)		

603669

Requirements



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603669

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$75,000	\$75,000		
Total 536XXX		\$75,000	\$75,000		
Total Requirements		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$75,000	\$75,000	0.000	0.000

6037

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Z	REFUGEE SOCIAL SERVICES	\$75,000	\$75,000		
Total 538XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		(\$75,000)	(\$75,000)		

603769

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$75,000	\$75,000		
Total 536XXX		\$75,000	\$75,000		
Total Requirements		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$75,000	\$75,000	0.000	0.000

6041

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	\$264,307	\$264,307		
53887K	IV-E FOSTER CARE	\$7,682	\$7,682		
53887W	CHILD ABUSE & SVC	\$173,886	\$173,886		
Total 538XXX		\$445,875	\$445,875		
Total Receipts		\$445,875	\$445,875		
Net Appropriation/Total FTE Count		(\$445,875)	(\$445,875)		

604135



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604135

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
Total 532XXX		\$5,000	\$5,000		
536XXX-AID AND PUBLIC ASSISTANCE					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$347,407	\$347,407		
Total 536XXX		\$347,407	\$347,407		
Total Requirements		\$352,407	\$352,407		
Net Appropriation/Total FTE Count		\$352,407	\$352,407	0.000	0.000

604137

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$173,886	\$173,886		
Total 536XXX		\$173,886	\$173,886		
Total Requirements		\$173,886	\$173,886		
Net Appropriation/Total FTE Count		\$173,886	\$173,886	0.000	0.000

6041K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$15,363	\$15,363		
Total 536XXX		\$15,363	\$15,363		
Total Requirements		\$15,363	\$15,363		
Net Appropriation/Total FTE Count		\$15,363	\$15,363	0.000	0.000

604710

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$50,000		
536E01	NGO-CONTRACT - CWS	\$339,493	\$339,493		



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604710

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,784,125	\$1,984,125		
Total 536XXX		\$2,173,618	\$2,373,618		
Total Requirements		\$2,173,618	\$2,373,618		
Net Appropriation/Total FTE Count		\$2,173,618	\$2,373,618	0.000	0.000

6048

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888R	REFUGEE TARGETED ASSIST	\$171,255	\$171,255		
Total 538XXX		\$171,255	\$171,255		
Total Receipts		\$171,255	\$171,255		
Net Appropriation/Total FTE Count		(\$171,255)	(\$171,255)		

60488R

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$171,255	\$171,255		
Total 532XXX		\$171,255	\$171,255		
Total Requirements		\$171,255	\$171,255		
Net Appropriation/Total FTE Count		\$171,255	\$171,255	0.000	0.000

6050

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	\$98,065	\$98,065		
Total 432XXX		\$98,065	\$98,065		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	\$294,195	\$294,195		
53887G	FAMILY PRESERVATION	\$2,563,363	\$2,563,363		



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$2,857,558	\$2,857,558
Total Receipts		\$2,955,623	\$2,955,623
Net Appropriation/Total FTE Count		(\$2,955,623)	(\$2,955,623)

605035

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$70,000	\$70,000
532724	MEALS - IN STATE	\$113,927	\$113,927
532731	BD/NON-EMPLOYEE TRANSP	\$22,000	\$22,000
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
Total 532XXX		\$208,927	\$208,927

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
Total 533XXX		\$10,000	\$10,000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536413	ADOPTION CONTRACTS	\$173,333	\$173,333		
Total 536XXX		\$173,333	\$173,333		
Total Requirements		\$392,260	\$392,260		
Net Appropriation/Total FTE Count		\$392,260	\$392,260	0.000	0.000

6050PW

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E13	NGO-ADOPTION CONTRACTS	\$2,563,363	\$2,563,363		
Total 536XXX		\$2,563,363	\$2,563,363		
Total Requirements		\$2,563,363	\$2,563,363		
Net Appropriation/Total FTE Count		\$2,563,363	\$2,563,363	0.000	0.000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887W	CHILD ABUSE & SVC	\$225,488	\$225,488
Total 538XXX		\$225,488	\$225,488
Total Receipts		\$225,488	\$225,488
Net Appropriation/Total FTE Count		(\$225,488)	(\$225,488)

605237

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536404	CONTRACTS - CAN	\$53,314	\$53,314		
536E04	NGO-CONTRACT - CAN	\$172,174	\$172,174		
Total 536XXX		\$225,488	\$225,488		
Total Requirements		\$225,488	\$225,488		
Net Appropriation/Total FTE Count		\$225,488	\$225,488	0.000	0.000

6053

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$44,100	\$44,100
Total 538XXX		\$44,100	\$44,100
Total Receipts		\$44,100	\$44,100
Net Appropriation/Total FTE Count		(\$44,100)	(\$44,100)

605310

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$80,300	\$80,300		
Total 532XXX		\$80,300	\$80,300		
Total Requirements		\$80,300	\$80,300		
Net Appropriation/Total FTE Count		\$80,300	\$80,300	0.000	0.000

605335

Requirements



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605335

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$58,800	\$58,800		
Total 532XXX		\$58,800	\$58,800		
Total Requirements		\$58,800	\$58,800		
Net Appropriation/Total FTE Count		\$58,800	\$58,800	0.000	0.000

6055

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388D4	DSMTG TRAUMA INFMD PCTCS	\$494,226	\$494,226		
Total 538XXX		\$494,226	\$494,226		
Total Receipts		\$494,226	\$494,226		
Net Appropriation/Total FTE Count		(\$494,226)	(\$494,226)		

6055D4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$187,226	\$187,226		
536E01	NGO-CONTRACT - CWS	\$307,000	\$307,000		
Total 536XXX		\$494,226	\$494,226		
Total Requirements		\$494,226	\$494,226		
Net Appropriation/Total FTE Count		\$494,226	\$494,226	0.000	0.000

6060

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887V	FAMILY VIOLENCE	\$2,042,069	\$2,042,069		
Total 538XXX		\$2,042,069	\$2,042,069		
Total Receipts		\$2,042,069	\$2,042,069		
Net Appropriation/Total FTE Count		(\$2,042,069)	(\$2,042,069)		

606089

Requirements



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606089

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536409	FAMILY VIOLENCE PREV SVCS	\$130,000	\$130,000		
536E09	NGO-FAM VIOL PREV SVC	\$1,912,069	\$1,912,069		
Total 536XXX		\$2,042,069	\$2,042,069		
Total Requirements		\$2,042,069	\$2,042,069		
Net Appropriation/Total FTE Count		\$2,042,069	\$2,042,069	0.000	0.000

606410

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	\$24,800	\$24,800		
Total 536XXX		\$24,800	\$24,800		
Total Requirements		\$24,800	\$24,800		
Net Appropriation/Total FTE Count		\$24,800	\$24,800	0.000	0.000

6066

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888C	FOOD STAMP	\$1,551,695	\$1,551,695		
Total 538XXX		\$1,551,695	\$1,551,695		
Total Receipts		\$1,551,695	\$1,551,695		
Net Appropriation/Total FTE Count		(\$1,551,695)	(\$1,551,695)		

6066F9

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536416	FNS CONTRACT	\$1,357,618	\$1,357,618		
536E16	NGO - NUTRITION EDUCATION	\$194,077	\$194,077		
Total 536XXX		\$1,551,695	\$1,551,695		
Total Requirements		\$1,551,695	\$1,551,695		
Net Appropriation/Total FTE Count		\$1,551,695	\$1,551,695	0.000	0.000

6068



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	\$5,063,044	\$5,063,044
Total 538XXX		\$5,063,044	\$5,063,044
Total Receipts		\$5,063,044	\$5,063,044
Net Appropriation/Total FTE Count		(\$5,063,044)	(\$5,063,044)

606810

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	\$13,422	\$13,422		
536E20	NGO-FAMILY PRESERVATION	\$100,000	\$100,000		
Total 536XXX		\$113,422	\$113,422		
Total Requirements		\$113,422	\$113,422		
Net Appropriation/Total FTE Count		\$113,422	\$113,422	0.000	0.000

6068PN

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	\$72,931	\$72,931		
536E20	NGO-FAMILY PRESERVATION	\$32,238	\$32,238		
Total 536XXX		\$105,169	\$105,169		
Total Requirements		\$105,169	\$105,169		
Net Appropriation/Total FTE Count		\$105,169	\$105,169	0.000	0.000

6068PT

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	\$1,128,292	\$1,128,292		
536E20	NGO-FAMILY PRESERVATION	\$1,860,055	\$1,860,055		
Total 536XXX		\$2,988,347	\$2,988,347		
Total Requirements		\$2,988,347	\$2,988,347		
Net Appropriation/Total FTE Count		\$2,988,347	\$2,988,347	0.000	0.000



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6068PV

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	\$252,448	\$252,448		
536E20	NGO-FAMILY PRESERVATION	\$1,717,080	\$1,717,080		
Total 536XXX		\$1,969,528	\$1,969,528		
Total Requirements		\$1,969,528	\$1,969,528		
Net Appropriation/Total FTE Count		\$1,969,528	\$1,969,528	0.000	0.000

6069

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887G	FAMILY PRESERVATION	\$2,972,003	\$2,972,003		
Total 538XXX		\$2,972,003	\$2,972,003		
Total Receipts		\$2,972,003	\$2,972,003		
Net Appropriation/Total FTE Count		(\$2,972,003)	(\$2,972,003)		

6069PN

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	\$72,932	\$72,932		
536E20	NGO-FAMILY PRESERVATION	\$75,223	\$75,223		
Total 536XXX		\$148,155	\$148,155		
Total Requirements		\$148,155	\$148,155		
Net Appropriation/Total FTE Count		\$148,155	\$148,155	0.000	0.000

6069PU

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536420	FAMILY PRESERVATION ON PL	\$738,096	\$738,096		
536E20	NGO-FAMILY PRESERVATION	\$2,085,752	\$2,085,752		
Total 536XXX		\$2,823,848	\$2,823,848		
Total Requirements		\$2,823,848	\$2,823,848		
Net Appropriation/Total FTE Count		\$2,823,848	\$2,823,848	0.000	0.000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$828	\$828
Total 538XXX		\$828	\$828
Total Receipts		\$828	\$828
Net Appropriation/Total FTE Count		(\$828)	(\$828)

6070F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536416	FNS CONTRACT	\$1,656	\$1,656		
Total 536XXX		\$1,656	\$1,656		
Total Requirements		\$1,656	\$1,656		
Net Appropriation/Total FTE Count		\$1,656	\$1,656	0.000	0.000

6071

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$406,645	\$406,645
Total 432XXX		\$406,645	\$406,645

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$406,645	\$406,645
Total 538XXX		\$406,645	\$406,645
Total Receipts		\$813,290	\$813,290
Net Appropriation/Total FTE Count		(\$813,290)	(\$813,290)

6071F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536G04	NGO-OUTREACH CONTRACT	\$813,290	\$813,290
Total 536XXX		\$813,290	\$813,290
Total Requirements		\$813,290	\$813,290



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240-Division of Social Services

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6071F1

Net Appropriation/Total FTE Count	\$813,290	\$813,290	0.000	0.000
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6078

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888E	COM BASED FAM RES PRG	\$981,871	\$981,871		
Total 538XXX		\$981,871	\$981,871		
Total Receipts		\$981,871	\$981,871		
Net Appropriation/Total FTE Count		(\$981,871)	(\$981,871)		

60788E

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536426	COMM BASED FAM RES GRT	\$158,805	\$158,805		
536E26	NGO-COMM BASED FAM RES GR	\$824,468	\$824,468		
Total 536XXX		\$983,273	\$983,273		
Total Requirements		\$983,273	\$983,273		
Net Appropriation/Total FTE Count		\$983,273	\$983,273	0.000	0.000

6079

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	\$37,500	\$37,500		
53887N	IV-E INDEPENDENT LIVING	\$198,800	\$198,800		
Total 538XXX		\$236,300	\$236,300		
Total Receipts		\$236,300	\$236,300		
Net Appropriation/Total FTE Count		(\$236,300)	(\$236,300)		

607935

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E01	NGO-CONTRACT - CWS	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		



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Net Appropriation/Total FTE Count	\$50,000	\$50,000	0.000	0.000
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60797R

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E01	NGO-CONTRACT - CWS	\$248,500	\$248,500		
Total 536XXX		\$248,500	\$248,500		
Total Requirements		\$248,500	\$248,500		
Net Appropriation/Total FTE Count		\$248,500	\$248,500	0.000	0.000

6080

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888H	METH IV-B II	\$159,120	\$159,120		
Total 538XXX		\$159,120	\$159,120		
Total Receipts		\$159,120	\$159,120		
Net Appropriation/Total FTE Count		(\$159,120)	(\$159,120)		

60808J

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	CONTRACT -CWS	\$67,543	\$67,543		
536E01	NGO-CONTRACT - CWS	\$91,577	\$91,577		
Total 536XXX		\$159,120	\$159,120		
Total Requirements		\$159,120	\$159,120		
Net Appropriation/Total FTE Count		\$159,120	\$159,120	0.000	0.000

6087

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887N	IV-E INDEPENDENT LIVING	\$20,000	\$20,000		
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$948,100		
Total 538XXX		\$968,100	\$968,100		
Total Receipts		\$968,100	\$968,100		



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Net Appropriation/Total FTE Count

(\$968,100) (\$968,100)

60877R

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E30	NGO EDUCATION INITIATIVE	\$25,000	\$25,000		
Total 536XXX		\$25,000	\$25,000		
Total Requirements		\$25,000	\$25,000		
Net Appropriation/Total FTE Count		\$25,000	\$25,000	0.000	0.000

60877V

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536430	EDUCATION INITIATIVE	\$216,000	\$216,000		
536E30	NGO EDUCATION INITIATIVE	\$732,100	\$732,100		
Total 536XXX		\$948,100	\$948,100		
Total Requirements		\$948,100	\$948,100		
Net Appropriation/Total FTE Count		\$948,100	\$948,100	0.000	0.000

6088

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Z	REFUGEE SOCIAL SERVICES	\$56,248	\$56,248		
Total 538XXX		\$56,248	\$56,248		
Total Receipts		\$56,248	\$56,248		
Net Appropriation/Total FTE Count		(\$56,248)	(\$56,248)		

608869

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536E03	NGO-CONTRACT REFUGEE SVS	\$56,248	\$56,248		
Total 536XXX		\$56,248	\$56,248		
Total Requirements		\$56,248	\$56,248		
Net Appropriation/Total FTE Count		\$56,248	\$56,248	0.000	0.000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888Y	REFUGEE SCHOOL IMPACT	\$221,270	\$221,270
Total 538XXX		\$221,270	\$221,270
Total Receipts		\$221,270	\$221,270
Net Appropriation/Total FTE Count		(\$221,270)	(\$221,270)

60898Y

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536403	CONTRACT - REFUGEE SVCS	\$221,270	\$221,270		
Total 536XXX		\$221,270	\$221,270		
Total Requirements		\$221,270	\$221,270		
Net Appropriation/Total FTE Count		\$221,270	\$221,270	0.000	0.000

6153

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$24,994	\$24,994
Total 538XXX		\$24,994	\$24,994
Total Receipts		\$24,994	\$24,994
Net Appropriation/Total FTE Count		(\$24,994)	(\$24,994)

615335

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819R	TRANS TO B/C 14060 DJJ	\$33,324	\$33,324		
Total 538XXX		\$33,324	\$33,324		
Total Requirements		\$33,324	\$33,324		
Net Appropriation/Total FTE Count		\$33,324	\$33,324	0.000	0.000

6154

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$64,547	\$64,547
Total 538XXX		\$64,547	\$64,547
Total Receipts		\$64,547	\$64,547
Net Appropriation/Total FTE Count		(\$64,547)	(\$64,547)

615435

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819R	TRANS TO B/C 14060 DJJ	\$86,048	\$86,048
Total 538XXX		\$86,048	\$86,048
Total Requirements		\$86,048	\$86,048
Net Appropriation/Total FTE Count		\$86,048	\$86,048

6157

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$531,365	\$531,365
Total 432XXX		\$531,365	\$531,365

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$531,365	\$531,365
Total 538XXX		\$531,365	\$531,365
Total Receipts		\$1,062,730	\$1,062,730
Net Appropriation/Total FTE Count		(\$1,062,730)	(\$1,062,730)

6157F1

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819N	TRANS TO B/C 24650 ESC	\$1,062,730	\$1,062,730
Total 538XXX		\$1,062,730	\$1,062,730
Total Requirements		\$1,062,730	\$1,062,730
Net Appropriation/Total FTE Count		\$1,062,730	\$1,062,730



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6201

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$201,103	\$201,103
Total 538XXX		\$201,103	\$201,103
Total Receipts		\$201,103	\$201,103
Net Appropriation/Total FTE Count		(\$201,103)	(\$201,103)

6201F3

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819N	TRANS TO B/C 24650 ESC	\$201,103	\$201,103		
Total 538XXX		\$201,103	\$201,103		
Total Requirements		\$201,103	\$201,103		
Net Appropriation/Total FTE Count		\$201,103	\$201,103	0.000	0.000

6204

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$99,310	\$99,310
Total 538XXX		\$99,310	\$99,310
Total Receipts		\$99,310	\$99,310
Net Appropriation/Total FTE Count		(\$99,310)	(\$99,310)

620435

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819T	TRNSF ADM OFFICE COURTS	\$132,411	\$132,411		
Total 538XXX		\$132,411	\$132,411		
Total Requirements		\$132,411	\$132,411		
Net Appropriation/Total FTE Count		\$132,411	\$132,411	0.000	0.000

6210

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	\$87,736	\$87,736
Total 538XXX		\$87,736	\$87,736
Total Receipts		\$87,736	\$87,736
Net Appropriation/Total FTE Count		(\$87,736)	(\$87,736)

621021

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819A	TRF TO B/C 14100 DOA	\$87,736	\$87,736		
Total 538XXX		\$87,736	\$87,736		
Total Requirements		\$87,736	\$87,736		
Net Appropriation/Total FTE Count		\$87,736	\$87,736	0.000	0.000

6222

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	\$7,870,577	\$7,870,577
Total 538XXX		\$7,870,577	\$7,870,577
Total Receipts		\$7,870,577	\$7,870,577
Net Appropriation/Total FTE Count		(\$7,870,577)	(\$7,870,577)

622221

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536275	DEPARTMENT ADMINISTRATION	\$338,352	\$338,352		
536277	LOCAL ADMINISTRATION	\$338,352	\$338,352		
536913	LIHEAP TRNSFR TO DENR	\$7,193,873	\$7,193,873		
Total 536XXX		\$7,870,577	\$7,870,577		
Total Requirements		\$7,870,577	\$7,870,577		
Net Appropriation/Total FTE Count		\$7,870,577	\$7,870,577	0.000	0.000

6223

Receipts



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	\$15,022,303	\$15,022,303
Total 538XXX		\$15,022,303	\$15,022,303
Total Receipts		\$15,022,303	\$15,022,303
Net Appropriation/Total FTE Count		(\$15,022,303)	(\$15,022,303)

622321

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536275	DEPARTMENT ADMINISTRATION	\$37,257	\$37,257		
536277	LOCAL ADMINISTRATION	\$37,257	\$37,257		
536913	LIHEAP TRNSFR TO DENR	\$14,947,789	\$14,947,789		
Total 536XXX		\$15,022,303	\$15,022,303		
Total Requirements		\$15,022,303	\$15,022,303		
Net Appropriation/Total FTE Count		\$15,022,303	\$15,022,303	0.000	0.000

6500

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381C1	TRANS FR B/C 14430 DPH	\$925,085	\$925,085
Total 438XXX		\$925,085	\$925,085

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$315,006	\$315,006
Total 538XXX		\$315,006	\$315,006
Total Receipts		\$1,240,091	\$1,240,091
Net Appropriation/Total FTE Count		(\$1,240,091)	(\$1,240,091)

650010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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650010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G01	NGO-MATERNITY HOMES	\$925,085	\$925,085		
Total 536XXX		\$925,085	\$925,085		
Total Requirements		\$925,085	\$925,085		
Net Appropriation/Total FTE Count		\$925,085	\$925,085	0.000	0.000

650035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G01	NGO-MATERNITY HOMES	\$315,006	\$315,006		
Total 536XXX		\$315,006	\$315,006		
Total Requirements		\$315,006	\$315,006		
Net Appropriation/Total FTE Count		\$315,006	\$315,006	0.000	0.000

650510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536609	CHILD CARING INSTITUTIONS	\$351	\$351		
Total 536XXX		\$351	\$351		
Total Requirements		\$351	\$351		
Net Appropriation/Total FTE Count		\$351	\$351	0.000	0.000

7101

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$3,821,853	\$3,821,853
Total 432XXX		\$3,821,853	\$3,821,853

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$3,821,854	\$3,821,854
Total 538XXX		\$3,821,854	\$3,821,854
Total Receipts		\$7,643,707	\$7,643,707



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7101

Net Appropriation/Total FTE Count

(\$7,643,707) (\$7,643,707)

7101K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536206	IV-E TRAINING FOSTER CARE	\$143,707	\$143,707		
536207	IV-E OPTIONAL ADM-FC	\$7,500,000	\$7,500,000		
Total 536XXX		\$7,643,707	\$7,643,707		
Total Requirements		\$7,643,707	\$7,643,707		
Net Appropriation/Total FTE Count		\$7,643,707	\$7,643,707	0.000	0.000

7102

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$23,641	\$23,641
Total 432XXX		\$23,641	\$23,641

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$70,926	\$70,926
Total 538XXX		\$70,926	\$70,926
Total Receipts		\$94,567	\$94,567
Net Appropriation/Total FTE Count		(\$94,567)	(\$94,567)

7102K2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536206	IV-E TRAINING FOSTER CARE	\$94,567	\$94,567		
Total 536XXX		\$94,567	\$94,567		
Total Requirements		\$94,567	\$94,567		
Net Appropriation/Total FTE Count		\$94,567	\$94,567	0.000	0.000

7103

Receipts

432XXX-GRANTS

2013-2014 2014-2015



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Receipts

Account Code	Account Title	Amount	Amount
432205	LOCAL PARTICIPATION	\$165,196	\$165,196
Total 432XXX		\$165,196	\$165,196

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$165,196	\$165,196
Total 538XXX		\$165,196	\$165,196
Total Receipts		\$330,392	\$330,392
Net Appropriation/Total FTE Count		(\$330,392)	(\$330,392)

7103K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	\$330,392	\$330,392		
Total 536XXX		\$330,392	\$330,392		
Total Requirements		\$330,392	\$330,392		
Net Appropriation/Total FTE Count		\$330,392	\$330,392	0.000	0.000

7105

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	\$6,757,731	\$6,757,731
Total 538XXX		\$6,757,731	\$6,757,731
Total Receipts		\$6,757,731	\$6,757,731
Net Appropriation/Total FTE Count		(\$6,757,731)	(\$6,757,731)

710521

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536205	LIEAP	\$6,757,731	\$6,757,731		
Total 536XXX		\$6,757,731	\$6,757,731		
Total Requirements		\$6,757,731	\$6,757,731		
Net Appropriation/Total FTE Count		\$6,757,731	\$6,757,731	0.000	0.000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$1,682,807	\$1,682,807
Total 538XXX		\$1,682,807	\$1,682,807
Total Receipts		\$1,682,807	\$1,682,807
Net Appropriation/Total FTE Count		(\$1,682,807)	(\$1,682,807)

7107C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536202	ELIGIBILITY WORKERS	\$3,365,613	\$3,365,613		
Total 536XXX		\$3,365,613	\$3,365,613		
Total Requirements		\$3,365,613	\$3,365,613		
Net Appropriation/Total FTE Count		\$3,365,613	\$3,365,613	0.000	0.000

7108

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$2,050	\$2,050
Total 432XXX		\$2,050	\$2,050

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	\$6,150	\$6,150
Total 538XXX		\$6,150	\$6,150
Total Receipts		\$8,200	\$8,200
Net Appropriation/Total FTE Count		(\$8,200)	(\$8,200)

710823

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536204	COUNTY EQUIPMENT	\$8,200	\$8,200
Total 536XXX		\$8,200	\$8,200
Total Requirements		\$8,200	\$8,200



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710823

Net Appropriation/Total FTE Count

\$8,200	\$8,200	0.000	0.000
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7109

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$309,400	\$309,400
Total 432XXX		\$309,400	\$309,400

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	\$309,400	\$309,400
Total 538XXX		\$309,400	\$309,400
Total Receipts		\$618,800	\$618,800
Net Appropriation/Total FTE Count		(\$618,800)	(\$618,800)

710926

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536204	COUNTY EQUIPMENT	\$3,800	\$3,800		
536208	IV-E OPTIONAL ADM-ADOPT	\$615,000	\$615,000		
Total 536XXX		\$618,800	\$618,800		
Total Requirements		\$618,800	\$618,800		
Net Appropriation/Total FTE Count		\$618,800	\$618,800	0.000	0.000

7111

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$5,600,000	\$5,600,000
Total 432XXX		\$5,600,000	\$5,600,000
Total Receipts		\$5,600,000	\$5,600,000
Net Appropriation/Total FTE Count		(\$5,600,000)	(\$5,600,000)

711112

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014	2014-2015
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711112

Requirements

Account Code	Account Title	Amount	Amount		
536209	SPEC ASSISTANCE - ADULTS	\$5,600,000	\$5,600,000		
Total 536XXX		\$5,600,000	\$5,600,000		
Total Requirements		\$5,600,000	\$5,600,000		
Net Appropriation/Total FTE Count		\$5,600,000	\$5,600,000	0.000	0.000

7113

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887J	REFUGEE CASH & MEDICAL	\$67,036	\$67,036		
Total 538XXX		\$67,036	\$67,036		
Total Receipts		\$67,036	\$67,036		
Net Appropriation/Total FTE Count		(\$67,036)	(\$67,036)		

711368

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536211	REFUGEE ASSISTANCE	\$67,036	\$67,036		
Total 536XXX		\$67,036	\$67,036		
Total Requirements		\$67,036	\$67,036		
Net Appropriation/Total FTE Count		\$67,036	\$67,036	0.000	0.000

7114

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887J	REFUGEE CASH & MEDICAL	\$16,108	\$16,108		
Total 538XXX		\$16,108	\$16,108		
Total Receipts		\$16,108	\$16,108		
Net Appropriation/Total FTE Count		(\$16,108)	(\$16,108)		

711468

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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711468

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536211	REFUGEE ASSISTANCE	\$16,108	\$16,108		
Total 536XXX		\$16,108	\$16,108		
Total Requirements		\$16,108	\$16,108		
Net Appropriation/Total FTE Count		\$16,108	\$16,108	0.000	0.000

7117

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$16,150,001	\$16,150,001
Total 432XXX		\$16,150,001	\$16,150,001

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$16,149,999	\$16,149,999
Total 538XXX		\$16,149,999	\$16,149,999
Total Receipts		\$32,300,000	\$32,300,000
Net Appropriation/Total FTE Count		(\$32,300,000)	(\$32,300,000)

7117C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536214	MEDICAL ASSISTANCE	\$32,300,000	\$32,300,000		
Total 536XXX		\$32,300,000	\$32,300,000		
Total Requirements		\$32,300,000	\$32,300,000		
Net Appropriation/Total FTE Count		\$32,300,000	\$32,300,000	0.000	0.000

7119

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$165,000	\$165,000
Total 432XXX		\$165,000	\$165,000



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7119

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$165,000	\$165,000
Total 538XXX		\$165,000	\$165,000
Total Receipts		\$330,000	\$330,000
Net Appropriation/Total FTE Count		(\$330,000)	(\$330,000)

7119C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536214	MEDICAL ASSISTANCE	\$330,000	\$330,000		
Total 536XXX		\$330,000	\$330,000		
Total Requirements		\$330,000	\$330,000		
Net Appropriation/Total FTE Count		\$330,000	\$330,000	0.000	0.000

7120

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$202,097	\$202,097
Total 432XXX		\$202,097	\$202,097

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$395,820	\$395,820
Total 538XXX		\$395,820	\$395,820
Total Receipts		\$597,917	\$597,917
Net Appropriation/Total FTE Count		(\$597,917)	(\$597,917)

7120C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536264	DOM CARE CASE MGMT	\$791,640	\$791,640
Total 536XXX		\$791,640	\$791,640
Total Requirements		\$791,640	\$791,640



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7120C3

Net Appropriation/Total FTE Count	\$791,640	\$791,640	0.000	0.000
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7121

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$66,357,056	\$66,357,056
Total 432XXX		\$66,357,056	\$66,357,056

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$66,357,056	\$66,357,056
Total 538XXX		\$66,357,056	\$66,357,056
Total Receipts		\$132,714,112	\$132,714,112
Net Appropriation/Total FTE Count		(\$132,714,112)	(\$132,714,112)

7121F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536215	FOOD ASSISTANCE	\$132,714,112	\$132,714,112		
Total 536XXX		\$132,714,112	\$132,714,112		
Total Requirements		\$132,714,112	\$132,714,112		
Net Appropriation/Total FTE Count		\$132,714,112	\$132,714,112	0.000	0.000

7123

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$931,278	\$931,278
Total 432XXX		\$931,278	\$931,278

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$1,089,209	\$1,089,209
Total 538XXX		\$1,089,209	\$1,089,209
Total Receipts		\$2,020,487	\$2,020,487
Net Appropriation/Total FTE Count		(\$2,020,487)	(\$2,020,487)



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7123C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536280	ADULT HOME SPECIALISTS	\$2,120,000	\$2,120,000		
Total 536XXX		\$2,120,000	\$2,120,000		
Total Requirements		\$2,120,000	\$2,120,000		
Net Appropriation/Total FTE Count		\$2,120,000	\$2,120,000	0.000	0.000

7125

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$147,500	\$147,500
Total 432XXX		\$147,500	\$147,500

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$147,500	\$147,500
Total 538XXX		\$147,500	\$147,500
Total Receipts		\$295,000	\$295,000
Net Appropriation/Total FTE Count		(\$295,000)	(\$295,000)

7125F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536215	FOOD ASSISTANCE	\$295,000	\$295,000		
Total 536XXX		\$295,000	\$295,000		
Total Requirements		\$295,000	\$295,000		
Net Appropriation/Total FTE Count		\$295,000	\$295,000	0.000	0.000

7129

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,900,000	\$1,900,000
Total 432XXX		\$1,900,000	\$1,900,000



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$1,900,000	\$1,900,000
Total 538XXX		\$1,900,000	\$1,900,000
Total Receipts		\$3,800,000	\$3,800,000
Net Appropriation/Total FTE Count		(\$3,800,000)	(\$3,800,000)

7129F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536216	FOOD ASSISTANCE FRAUD	\$3,800,000	\$3,800,000		
Total 536XXX		\$3,800,000	\$3,800,000		
Total Requirements		\$3,800,000	\$3,800,000		
Net Appropriation/Total FTE Count		\$3,800,000	\$3,800,000	0.000	0.000

7130

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	\$136,043	\$136,043
Total 538XXX		\$136,043	\$136,043
Total Receipts		\$136,043	\$136,043
Net Appropriation/Total FTE Count		(\$136,043)	(\$136,043)

7130PX

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536234	MONTHLY CASEWORKER VISITS	\$136,043	\$136,043		
Total 536XXX		\$136,043	\$136,043		
Total Requirements		\$136,043	\$136,043		
Net Appropriation/Total FTE Count		\$136,043	\$136,043	0.000	0.000

7132

Receipts

432XXX-GRANTS



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7132

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,310,000	\$1,310,000
Total 432XXX		\$1,310,000	\$1,310,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$1,310,000	\$1,310,000
Total 538XXX		\$1,310,000	\$1,310,000

Total Receipts

Net Appropriation/Total FTE Count

\$2,620,000	\$2,620,000
(\$2,620,000)	(\$2,620,000)

7132F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536215	FOOD ASSISTANCE	\$2,620,000	\$2,620,000
Total 536XXX		\$2,620,000	\$2,620,000

Total Requirements

Net Appropriation/Total FTE Count

\$2,620,000	\$2,620,000	0.000	0.000
\$2,620,000	\$2,620,000		

7144

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$210,950	\$210,950
Total 432XXX		\$210,950	\$210,950

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$210,951	\$210,951
Total 538XXX		\$210,951	\$210,951

Total Receipts

Net Appropriation/Total FTE Count

\$421,901	\$421,901
(\$421,901)	(\$421,901)

7144F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014	2014-2015
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7144F1

Requirements

Account Code	Account Title	Amount	Amount		
536281	EBT ISSUANCE	\$85,000	\$85,000		
536282	EBT TRAINING	\$336,901	\$336,901		
Total 536XXX		\$421,901	\$421,901		
Total Requirements		\$421,901	\$421,901		
Net Appropriation/Total FTE Count		\$421,901	\$421,901	0.000	0.000

714510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$20,114		
536173	TANF FRAUD RECOVERY	\$360,478	\$360,478		
Total 536XXX		\$380,592	\$380,592		
Total Requirements		\$380,592	\$380,592		
Net Appropriation/Total FTE Count		\$380,592	\$380,592	0.000	0.000

7152

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888K	TANF	\$5,040,000	\$5,040,000		
Total 538XXX		\$5,040,000	\$5,040,000		
Total Receipts		\$5,040,000	\$5,040,000		
Net Appropriation/Total FTE Count		(\$5,040,000)	(\$5,040,000)		

7152TA

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536262	CPS - STAFFING	\$5,040,000	\$5,040,000		
Total 536XXX		\$5,040,000	\$5,040,000		
Total Requirements		\$5,040,000	\$5,040,000		
Net Appropriation/Total FTE Count		\$5,040,000	\$5,040,000	0.000	0.000

7153

Receipts

432XXX-GRANTS



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$4,107	\$4,107
Total 432XXX		\$4,107	\$4,107

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$8,474	\$8,474
53888K	TANF	\$73,257	\$73,257
Total 538XXX		\$81,731	\$81,731
Total Receipts		\$85,838	\$85,838
Net Appropriation/Total FTE Count		(\$85,838)	(\$85,838)

715310

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$1,917	\$1,917		
Total 536XXX		\$1,917	\$1,917		
Total Requirements		\$1,917	\$1,917		
Net Appropriation/Total FTE Count		\$1,917	\$1,917	0.000	0.000

715312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$4,107	\$4,107		
Total 536XXX		\$4,107	\$4,107		
Total Requirements		\$4,107	\$4,107		
Net Appropriation/Total FTE Count		\$4,107	\$4,107	0.000	0.000

7153K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$16,948	\$16,948
Total 536XXX		\$16,948	\$16,948
Total Requirements		\$16,948	\$16,948



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7153K1

Net Appropriation/Total FTE Count	\$16,948	\$16,948	0.000	0.000
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7153T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$73,257	\$73,257		
Total 536XXX		\$73,257	\$73,257		
Total Requirements		\$73,257	\$73,257		
Net Appropriation/Total FTE Count		\$73,257	\$73,257	0.000	0.000

7154

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$22,362	\$22,362
Total 432XXX		\$22,362	\$22,362

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$46,146	\$46,146
53888K	TANF	\$398,947	\$398,947
Total 538XXX		\$445,093	\$445,093
Total Receipts		\$467,455	\$467,455
Net Appropriation/Total FTE Count		(\$467,455)	(\$467,455)

715410

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$10,439	\$10,439		
Total 536XXX		\$10,439	\$10,439		
Total Requirements		\$10,439	\$10,439		
Net Appropriation/Total FTE Count		\$10,439	\$10,439	0.000	0.000

715412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

	2013-2014	2014-2015		



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Requirements

Account Code	Account Title	Amount	Amount		
536175	ADOPTION/FOSTER CARE	\$22,362	\$22,362		
Total 536XXX		\$22,362	\$22,362		
Total Requirements		\$22,362	\$22,362		
Net Appropriation/Total FTE Count		\$22,362	\$22,362	0.000	0.000

7154K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$92,293	\$92,293		
Total 536XXX		\$92,293	\$92,293		
Total Requirements		\$92,293	\$92,293		
Net Appropriation/Total FTE Count		\$92,293	\$92,293	0.000	0.000

7154T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$398,947	\$398,947		
Total 536XXX		\$398,947	\$398,947		
Total Requirements		\$398,947	\$398,947		
Net Appropriation/Total FTE Count		\$398,947	\$398,947	0.000	0.000

7155

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$2,497	\$2,497
Total 432XXX		\$2,497	\$2,497

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$5,152	\$5,152
53888K	TANF	\$44,544	\$44,544
Total 538XXX		\$49,696	\$49,696
Total Receipts		\$52,193	\$52,193



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Net Appropriation/Total FTE Count	(\$52,193)	(\$52,193)		
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715510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$1,166	\$1,166		
Total 536XXX		\$1,166	\$1,166		
Total Requirements		\$1,166	\$1,166		
Net Appropriation/Total FTE Count		\$1,166	\$1,166	0.000	0.000

715512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$2,497	\$2,497		
Total 536XXX		\$2,497	\$2,497		
Total Requirements		\$2,497	\$2,497		
Net Appropriation/Total FTE Count		\$2,497	\$2,497	0.000	0.000

7155K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$10,305	\$10,305		
Total 536XXX		\$10,305	\$10,305		
Total Requirements		\$10,305	\$10,305		
Net Appropriation/Total FTE Count		\$10,305	\$10,305	0.000	0.000

7155T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$44,544	\$44,544		
Total 536XXX		\$44,544	\$44,544		
Total Requirements		\$44,544	\$44,544		
Net Appropriation/Total FTE Count		\$44,544	\$44,544	0.000	0.000

7156



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$92,400	\$92,400
Total 432XXX		\$92,400	\$92,400

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$190,672	\$190,672
53888K	TANF	\$1,648,416	\$1,648,416
Total 538XXX		\$1,839,088	\$1,839,088
Total Receipts		\$1,931,488	\$1,931,488
Net Appropriation/Total FTE Count		(\$1,931,488)	(\$1,931,488)

715610

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$43,132	\$43,132		
Total 536XXX		\$43,132	\$43,132		
Total Requirements		\$43,132	\$43,132		
Net Appropriation/Total FTE Count		\$43,132	\$43,132	0.000	0.000

715612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$92,400	\$92,400		
Total 536XXX		\$92,400	\$92,400		
Total Requirements		\$92,400	\$92,400		
Net Appropriation/Total FTE Count		\$92,400	\$92,400	0.000	0.000

7156K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$381,344	\$381,344



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$381,344	\$381,344		
Total Requirements		\$381,344	\$381,344		
Net Appropriation/Total FTE Count		\$381,344	\$381,344	0.000	0.000

7156T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$1,648,416	\$1,648,416		
Total 536XXX		\$1,648,416	\$1,648,416		
Total Requirements		\$1,648,416	\$1,648,416		
Net Appropriation/Total FTE Count		\$1,648,416	\$1,648,416	0.000	0.000

7157

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,856	\$1,856
Total 432XXX		\$1,856	\$1,856

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$3,830	\$3,830
53888K	TANF	\$33,114	\$33,114
Total 538XXX		\$36,944	\$36,944
Total Receipts		\$38,800	\$38,800
Net Appropriation/Total FTE Count		(\$38,800)	(\$38,800)

715710

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$866	\$866
Total 536XXX		\$866	\$866
Total Requirements		\$866	\$866



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715710

Net Appropriation/Total FTE Count	\$866	\$866	0.000	0.000
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715712

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$1,856	\$1,856		
Total 536XXX		\$1,856	\$1,856		
Total Requirements		\$1,856	\$1,856		
Net Appropriation/Total FTE Count		\$1,856	\$1,856	0.000	0.000

7157K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$7,660	\$7,660		
Total 536XXX		\$7,660	\$7,660		
Total Requirements		\$7,660	\$7,660		
Net Appropriation/Total FTE Count		\$7,660	\$7,660	0.000	0.000

7157T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$33,114	\$33,114		
Total 536XXX		\$33,114	\$33,114		
Total Requirements		\$33,114	\$33,114		
Net Appropriation/Total FTE Count		\$33,114	\$33,114	0.000	0.000

7162

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887N	IV-E INDEPENDENT LIVING	\$190,561	\$190,561		
Total 538XXX		\$190,561	\$190,561		
Total Receipts		\$190,561	\$190,561		
Net Appropriation/Total FTE Count		(\$190,561)	(\$190,561)		

71627R



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71627R

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536244	INDEPENDENT LIVING/LINKS	\$238,201	\$238,201		
Total 536XXX		\$238,201	\$238,201		
Total Requirements		\$238,201	\$238,201		
Net Appropriation/Total FTE Count		\$238,201	\$238,201	0.000	0.000

7167

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$17,567,709	\$17,567,709
Total 432XXX		\$17,567,709	\$17,567,709

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	\$17,378,213	\$17,378,213
Total 538XXX		\$17,378,213	\$17,378,213
Total Receipts		\$34,945,922	\$34,945,922
Net Appropriation/Total FTE Count		(\$34,945,922)	(\$34,945,922)

7167T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536250	WORK FIR. CO. BLK GRT.	\$17,378,213	\$17,378,213		
Total 536XXX		\$17,378,213	\$17,378,213		
Total Requirements		\$17,378,213	\$17,378,213		
Net Appropriation/Total FTE Count		\$17,378,213	\$17,378,213	0.000	0.000

7167TD

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536250	WORK FIR. CO. BLK GRT.	\$17,567,709	\$17,567,709
Total 536XXX		\$17,567,709	\$17,567,709
Total Requirements		\$17,567,709	\$17,567,709



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7167TD

Net Appropriation/Total FTE Count	\$17,567,709	\$17,567,709	0.000	0.000
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7181

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$9,843,281	\$9,843,281
Total 432XXX		\$9,843,281	\$9,843,281

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$1,912,869	\$1,912,869
Total 538XXX		\$1,912,869	\$1,912,869
Total Receipts		\$11,756,150	\$11,756,150
Net Appropriation/Total FTE Count		(\$11,756,150)	(\$11,756,150)

7181K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	\$12,750,092	\$12,750,092		
Total 536XXX		\$12,750,092	\$12,750,092		
Total Requirements		\$12,750,092	\$12,750,092		
Net Appropriation/Total FTE Count		\$12,750,092	\$12,750,092	0.000	0.000

7182

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,778	\$1,778
Total 432XXX		\$1,778	\$1,778

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$3,670	\$3,670
53888K	TANF	\$31,722	\$31,722
Total 538XXX		\$35,392	\$35,392
Total Receipts		\$37,170	\$37,170



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Net Appropriation/Total FTE Count

(\$37,170)	(\$37,170)
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718210

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$830	\$830		
Total 536XXX		\$830	\$830		
Total Requirements		\$830	\$830		
Net Appropriation/Total FTE Count		\$830	\$830	0.000	0.000

718212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$1,778	\$1,778		
Total 536XXX		\$1,778	\$1,778		
Total Requirements		\$1,778	\$1,778		
Net Appropriation/Total FTE Count		\$1,778	\$1,778	0.000	0.000

7182K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$7,339	\$7,339		
Total 536XXX		\$7,339	\$7,339		
Total Requirements		\$7,339	\$7,339		
Net Appropriation/Total FTE Count		\$7,339	\$7,339	0.000	0.000

7182T0

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$31,722	\$31,722		
Total 536XXX		\$31,722	\$31,722		
Total Requirements		\$31,722	\$31,722		
Net Appropriation/Total FTE Count		\$31,722	\$31,722	0.000	0.000

7184



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$26,344	\$26,344
Total 432XXX		\$26,344	\$26,344

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$184,409	\$184,409
Total 538XXX		\$184,409	\$184,409

Total Receipts

Net Appropriation/Total FTE Count

\$210,753	\$210,753
(\$210,753)	(\$210,753)

7184Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536231	PROTECTIVE SERVICES - STA	\$210,753	\$210,753
Total 536XXX		\$210,753	\$210,753

Total Requirements

Net Appropriation/Total FTE Count

\$210,753	\$210,753	0.000	0.000
\$210,753	\$210,753		
\$210,753	\$210,753		

7186

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,197,040	\$1,197,040
Total 432XXX		\$1,197,040	\$1,197,040

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886D	HEALTH CHOICE FED. FUNDS	\$4,206,585	\$4,206,585
Total 538XXX		\$4,206,585	\$4,206,585

Total Receipts

Net Appropriation/Total FTE Count

\$5,403,625	\$5,403,625
(\$5,403,625)	(\$5,403,625)

7186H1

Requirements



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7186H1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536290	HEALTH CHOICE-CO ADMIN.	\$5,650,000	\$5,650,000		
Total 536XXX		\$5,650,000	\$5,650,000		
Total Requirements		\$5,650,000	\$5,650,000		
Net Appropriation/Total FTE Count		\$5,650,000	\$5,650,000	0.000	0.000

7187

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887G	FAMILY PRESERVATION	\$9,044	\$9,044		
Total 538XXX		\$9,044	\$9,044		
Total Receipts		\$9,044	\$9,044		
Net Appropriation/Total FTE Count		(\$9,044)	(\$9,044)		

7187PV

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536267	FAMILY PRESERVATION- STAT	\$9,044	\$9,044		
Total 536XXX		\$9,044	\$9,044		
Total Requirements		\$9,044	\$9,044		
Net Appropriation/Total FTE Count		\$9,044	\$9,044	0.000	0.000

7194

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887G	FAMILY PRESERVATION	\$9,708	\$9,708		
Total 538XXX		\$9,708	\$9,708		
Total Receipts		\$9,708	\$9,708		
Net Appropriation/Total FTE Count		(\$9,708)	(\$9,708)		

7194PU

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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7194PU

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536267	FAMILY PRESERVATION- STAT	\$9,708	\$9,708		
Total 536XXX		\$9,708	\$9,708		
Total Requirements		\$9,708	\$9,708		
Net Appropriation/Total FTE Count		\$9,708	\$9,708	0.000	0.000

7199

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381F1	TRANS FR B/C 14420 DCD	\$784,989	\$784,989		
Total 438XXX		\$784,989	\$784,989		
Total Receipts		\$784,989	\$784,989		
Net Appropriation/Total FTE Count		(\$784,989)	(\$784,989)		

719909

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	\$784,989	\$784,989		
Total 536XXX		\$784,989	\$784,989		
Total Requirements		\$784,989	\$784,989		
Net Appropriation/Total FTE Count		\$784,989	\$784,989	0.000	0.000

7301

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$433,983	\$433,983		
Total 432XXX		\$433,983	\$433,983		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,106,225	\$1,106,225		
53888K	TANF	\$158,569	\$158,569		
Total 538XXX		\$1,264,794	\$1,264,794		
Total Receipts		\$1,698,777	\$1,698,777		



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7301

Net Appropriation/Total FTE Count

(\$1,698,777) (\$1,698,777)

730111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$52,019	\$52,019		
Total 536XXX		\$52,019	\$52,019		
Total Requirements		\$52,019	\$52,019		
Net Appropriation/Total FTE Count		\$52,019	\$52,019	0.000	0.000

7301Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$1,474,967	\$1,474,967		
Total 536XXX		\$1,474,967	\$1,474,967		
Total Requirements		\$1,474,967	\$1,474,967		
Net Appropriation/Total FTE Count		\$1,474,967	\$1,474,967	0.000	0.000

7301TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$211,425	\$211,425		
Total 536XXX		\$211,425	\$211,425		
Total Requirements		\$211,425	\$211,425		
Net Appropriation/Total FTE Count		\$211,425	\$211,425	0.000	0.000

7302

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,804	\$1,804
Total 432XXX		\$1,804	\$1,804

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,233	\$4,233
53888K	TANF	\$950	\$950
Total 538XXX		\$5,183	\$5,183
Total Receipts		\$6,987	\$6,987
Net Appropriation/Total FTE Count		(\$6,987)	(\$6,987)

730211

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$312	\$312		
Total 536XXX		\$312	\$312		
Total Requirements		\$312	\$312		
Net Appropriation/Total FTE Count		\$312	\$312	0.000	0.000

7302Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$5,643	\$5,643		
Total 536XXX		\$5,643	\$5,643		
Total Requirements		\$5,643	\$5,643		
Net Appropriation/Total FTE Count		\$5,643	\$5,643	0.000	0.000

7302TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$1,267	\$1,267		
Total 536XXX		\$1,267	\$1,267		
Total Requirements		\$1,267	\$1,267		
Net Appropriation/Total FTE Count		\$1,267	\$1,267	0.000	0.000

7303

Receipts



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$152,850	\$152,850
Total 432XXX		\$152,850	\$152,850

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$358,557	\$358,557
53888K	TANF	\$80,510	\$80,510
Total 538XXX		\$439,067	\$439,067
Total Receipts		\$591,917	\$591,917
Net Appropriation/Total FTE Count		(\$591,917)	(\$591,917)

730311

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$26,419	\$26,419		
Total 536XXX		\$26,419	\$26,419		
Total Requirements		\$26,419	\$26,419		
Net Appropriation/Total FTE Count		\$26,419	\$26,419	0.000	0.000

7303Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$478,076	\$478,076		
Total 536XXX		\$478,076	\$478,076		
Total Requirements		\$478,076	\$478,076		
Net Appropriation/Total FTE Count		\$478,076	\$478,076	0.000	0.000

7303TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	\$107,347	\$107,347



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7303TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$107,347	\$107,347		
Total Requirements		\$107,347	\$107,347		
Net Appropriation/Total FTE Count		\$107,347	\$107,347	0.000	0.000

7304

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,812	\$1,812
Total 432XXX		\$1,812	\$1,812

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,256	\$4,256
53888K	TANF	\$955	\$955
Total 538XXX		\$5,211	\$5,211
Total Receipts		\$7,023	\$7,023
Net Appropriation/Total FTE Count		(\$7,023)	(\$7,023)

730411

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$313	\$313		
Total 536XXX		\$313	\$313		
Total Requirements		\$313	\$313		
Net Appropriation/Total FTE Count		\$313	\$313	0.000	0.000

7304Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	\$5,674	\$5,674
Total 536XXX		\$5,674	\$5,674
Total Requirements		\$5,674	\$5,674



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7304Q6

Net Appropriation/Total FTE Count	\$5,674	\$5,674	0.000	0.000
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7304TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$1,274	\$1,274		
Total 536XXX		\$1,274	\$1,274		
Total Requirements		\$1,274	\$1,274		
Net Appropriation/Total FTE Count		\$1,274	\$1,274	0.000	0.000

7305

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$229,147	\$229,147
Total 432XXX		\$229,147	\$229,147

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$537,533	\$537,533
53888K	TANF	\$120,699	\$120,699
Total 538XXX		\$658,232	\$658,232
Total Receipts		\$887,379	\$887,379
Net Appropriation/Total FTE Count		(\$887,379)	(\$887,379)

730511

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$39,606	\$39,606		
Total 536XXX		\$39,606	\$39,606		
Total Requirements		\$39,606	\$39,606		
Net Appropriation/Total FTE Count		\$39,606	\$39,606	0.000	0.000

7305Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount		
536223	SSBG	\$716,712	\$716,712		
Total 536XXX		\$716,712	\$716,712		
Total Requirements		\$716,712	\$716,712		
Net Appropriation/Total FTE Count		\$716,712	\$716,712	0.000	0.000

7305TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$160,930	\$160,930		
Total 536XXX		\$160,930	\$160,930		
Total Requirements		\$160,930	\$160,930		
Net Appropriation/Total FTE Count		\$160,930	\$160,930	0.000	0.000

7306

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,814	\$1,814
Total 432XXX		\$1,814	\$1,814

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,303	\$4,303
53888K	TANF	\$965	\$965
Total 538XXX		\$5,268	\$5,268
Total Receipts		\$7,082	\$7,082
Net Appropriation/Total FTE Count		(\$7,082)	(\$7,082)

730611

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	\$316	\$316
Total 536XXX		\$316	\$316
Total Requirements		\$316	\$316



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Net Appropriation/Total FTE Count	\$316	\$316	0.000	0.000
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7306Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$5,739	\$5,739		
Total 536XXX		\$5,739	\$5,739		
Total Requirements		\$5,739	\$5,739		
Net Appropriation/Total FTE Count		\$5,739	\$5,739	0.000	0.000

7306TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$1,288	\$1,288		
Total 536XXX		\$1,288	\$1,288		
Total Requirements		\$1,288	\$1,288		
Net Appropriation/Total FTE Count		\$1,288	\$1,288	0.000	0.000

7307

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$5,800	\$5,800
Total 432XXX		\$5,800	\$5,800

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,605	\$13,605
53888K	TANF	\$3,055	\$3,055
Total 538XXX		\$16,660	\$16,660
Total Receipts		\$22,460	\$22,460
Net Appropriation/Total FTE Count		(\$22,460)	(\$22,460)

730711

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014	2014-2015
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730711

Requirements

Account Code	Account Title	Amount	Amount		
536223	SSBG	\$1,002	\$1,002		
Total 536XXX		\$1,002	\$1,002		
Total Requirements		\$1,002	\$1,002		
Net Appropriation/Total FTE Count		\$1,002	\$1,002	0.000	0.000

7307Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$18,139	\$18,139		
Total 536XXX		\$18,139	\$18,139		
Total Requirements		\$18,139	\$18,139		
Net Appropriation/Total FTE Count		\$18,139	\$18,139	0.000	0.000

7307TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$4,073	\$4,073		
Total 536XXX		\$4,073	\$4,073		
Total Requirements		\$4,073	\$4,073		
Net Appropriation/Total FTE Count		\$4,073	\$4,073	0.000	0.000

7309

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$18,603	\$18,603
Total 432XXX		\$18,603	\$18,603

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$43,624	\$43,624
53888K	TANF	\$9,796	\$9,796
Total 538XXX		\$53,420	\$53,420
Total Receipts		\$72,023	\$72,023



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7309

Net Appropriation/Total FTE Count	(\$72,023)	(\$72,023)		
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730911

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$3,215	\$3,215		
Total 536XXX		\$3,215	\$3,215		
Total Requirements		\$3,215	\$3,215		
Net Appropriation/Total FTE Count		\$3,215	\$3,215	0.000	0.000

7309Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$58,166	\$58,166		
Total 536XXX		\$58,166	\$58,166		
Total Requirements		\$58,166	\$58,166		
Net Appropriation/Total FTE Count		\$58,166	\$58,166	0.000	0.000

7309TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$13,061	\$13,061		
Total 536XXX		\$13,061	\$13,061		
Total Requirements		\$13,061	\$13,061		
Net Appropriation/Total FTE Count		\$13,061	\$13,061	0.000	0.000

7310

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$26,820	\$26,820
Total 432XXX		\$26,820	\$26,820

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$62,867	\$62,867
53888K	TANF	\$14,117	\$14,117
Total 538XXX		\$76,984	\$76,984
Total Receipts		\$103,804	\$103,804
Net Appropriation/Total FTE Count		(\$103,804)	(\$103,804)

731011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$4,633	\$4,633		
Total 536XXX		\$4,633	\$4,633		
Total Requirements		\$4,633	\$4,633		
Net Appropriation/Total FTE Count		\$4,633	\$4,633	0.000	0.000

7310Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$83,823	\$83,823		
Total 536XXX		\$83,823	\$83,823		
Total Requirements		\$83,823	\$83,823		
Net Appropriation/Total FTE Count		\$83,823	\$83,823	0.000	0.000

7310TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$18,822	\$18,822		
Total 536XXX		\$18,822	\$18,822		
Total Requirements		\$18,822	\$18,822		
Net Appropriation/Total FTE Count		\$18,822	\$18,822	0.000	0.000

7311

Receipts



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$366,706	\$366,706
Total 432XXX		\$366,706	\$366,706

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$859,590	\$859,590
53888K	TANF	\$193,017	\$193,017
Total 538XXX		\$1,052,607	\$1,052,607
Total Receipts		\$1,419,313	\$1,419,313
Net Appropriation/Total FTE Count		(\$1,419,313)	(\$1,419,313)

731111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$63,346	\$63,346		
Total 536XXX		\$63,346	\$63,346		
Total Requirements		\$63,346	\$63,346		
Net Appropriation/Total FTE Count		\$63,346	\$63,346	0.000	0.000

7311Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$1,146,120	\$1,146,120		
Total 536XXX		\$1,146,120	\$1,146,120		
Total Requirements		\$1,146,120	\$1,146,120		
Net Appropriation/Total FTE Count		\$1,146,120	\$1,146,120	0.000	0.000

7311TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	\$257,356	\$257,356



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7311TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$257,356	\$257,356		
Total Requirements		\$257,356	\$257,356		
Net Appropriation/Total FTE Count		\$257,356	\$257,356	0.000	0.000

7312

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$178,545	\$178,545
Total 432XXX		\$178,545	\$178,545

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$418,526	\$418,526
53888K	TANF	\$93,978	\$93,978
Total 538XXX		\$512,504	\$512,504
Total Receipts		\$691,049	\$691,049
Net Appropriation/Total FTE Count		(\$691,049)	(\$691,049)

731211

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$30,842	\$30,842		
Total 536XXX		\$30,842	\$30,842		
Total Requirements		\$30,842	\$30,842		
Net Appropriation/Total FTE Count		\$30,842	\$30,842	0.000	0.000

7312Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536223	SSBG	\$558,035	\$558,035
Total 536XXX		\$558,035	\$558,035
Total Requirements		\$558,035	\$558,035



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7312Q6

Net Appropriation/Total FTE Count	\$558,035	\$558,035	0.000	0.000
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7312TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$125,304	\$125,304		
Total 536XXX		\$125,304	\$125,304		
Total Requirements		\$125,304	\$125,304		
Net Appropriation/Total FTE Count		\$125,304	\$125,304	0.000	0.000

7313

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$4,236	\$4,236
Total 432XXX		\$4,236	\$4,236

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$9,929	\$9,929
53888K	TANF	\$2,229	\$2,229
Total 538XXX		\$12,158	\$12,158
Total Receipts		\$16,394	\$16,394
Net Appropriation/Total FTE Count		(\$16,394)	(\$16,394)

731311

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$732	\$732		
Total 536XXX		\$732	\$732		
Total Requirements		\$732	\$732		
Net Appropriation/Total FTE Count		\$732	\$732	0.000	0.000

7313Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014	2014-2015
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7313Q6

Requirements

Account Code	Account Title	Amount	Amount		
536223	SSBG	\$13,238	\$13,238		
Total 536XXX		\$13,238	\$13,238		
Total Requirements		\$13,238	\$13,238		
Net Appropriation/Total FTE Count		\$13,238	\$13,238	0.000	0.000

7313TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$2,972	\$2,972		
Total 536XXX		\$2,972	\$2,972		
Total Requirements		\$2,972	\$2,972		
Net Appropriation/Total FTE Count		\$2,972	\$2,972	0.000	0.000

7320

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$292	\$292
Total 432XXX		\$292	\$292

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,622	\$2,622
Total 538XXX		\$2,622	\$2,622
Total Receipts		\$2,914	\$2,914
Net Appropriation/Total FTE Count		(\$2,914)	(\$2,914)

7320Q2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536223	SSBG	\$2,914	\$2,914		
Total 536XXX		\$2,914	\$2,914		
Total Requirements		\$2,914	\$2,914		
Net Appropriation/Total FTE Count		\$2,914	\$2,914	0.000	0.000



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$21,098	\$21,098
Total 432XXX		\$21,098	\$21,098

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$147,679	\$147,679
Total 538XXX		\$147,679	\$147,679

Total Receipts

\$168,777 \$168,777

Net Appropriation/Total FTE Count

(\$168,777) (\$168,777)

7380Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536225	CHORE SERVICES	(\$37,473)	(\$37,473)
536226	HOMEMAKER	\$21,691	\$21,691
536230	HOUSE & HOME IMPROVEMENTS	\$767	\$767
536233	INHOMES CASE MANAGEMENT	\$183,793	\$183,793
Total 536XXX		\$168,778	\$168,778

Total Requirements

\$168,778 \$168,778

Net Appropriation/Total FTE Count

\$168,778 \$168,778 0.000 0.000

7381

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$8	\$8
Total 432XXX		\$8	\$8

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$59	\$59
Total 538XXX		\$59	\$59

Total Receipts

\$67 \$67



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Net Appropriation/Total FTE Count

(\$67) (\$67)

7381Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	(\$15)	(\$15)		
536226	HOMEMAKER	\$9	\$9		
536233	INHOME CASE MANAGEMENT	\$74	\$74		
Total 536XXX		\$68	\$68		
Total Requirements		\$68	\$68		
Net Appropriation/Total FTE Count		\$68	\$68	0.000	0.000

7410

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	(\$19,324)	(\$19,324)
Total 432XXX		(\$19,324)	(\$19,324)

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	(\$135,259)	(\$135,259)
Total 538XXX		(\$135,259)	(\$135,259)
Total Receipts		(\$154,583)	(\$154,583)
Net Appropriation/Total FTE Count		\$154,583	\$154,583

7410Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536225	CHORE SERVICES	(\$155,126)	(\$155,126)
536227	PREPARE & DELIVERY MEALS	(\$24,957)	(\$24,957)
536229	ADULT DAY CARE	(\$1,127)	(\$1,127)
536233	INHOME CASE MANAGEMENT	(\$9,307)	(\$9,307)
536287	STATE IN-HOME 17 UNDER	\$35,936	\$35,936
Total 536XXX		(\$154,581)	(\$154,581)
Total Requirements		(\$154,581)	(\$154,581)



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Net Appropriation/Total FTE Count	(\$154,581)	(\$154,581)	0.000	0.000
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7411

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	(\$20)	(\$20)
Total 432XXX		(\$20)	(\$20)

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	(\$141)	(\$141)
Total 538XXX		(\$141)	(\$141)
Total Receipts		(\$161)	(\$161)
Net Appropriation/Total FTE Count		\$161	\$161

7411Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	(\$204)	(\$204)		
536227	PREPARE & DELIVERY MEALS	(\$33)	(\$33)		
536229	ADULT DAY CARE	(\$1)	(\$1)		
536233	INHOME CASE MANAGEMENT	\$30	\$30		
536287	STATE IN-HOME 17 UNDER	\$47	\$47		
Total 536XXX		(\$161)	(\$161)		
Total Requirements		(\$161)	(\$161)		
Net Appropriation/Total FTE Count		(\$161)	(\$161)	0.000	0.000

7412

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	(\$2,962)	(\$2,962)
Total 432XXX		(\$2,962)	(\$2,962)

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	(\$20,732)	(\$20,732)
Total 538XXX		(\$20,732)	(\$20,732)
Total Receipts		(\$23,694)	(\$23,694)
Net Appropriation/Total FTE Count		\$23,694	\$23,694

7412Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	(\$29,939)	(\$29,939)		
536227	PREPARE & DELIVERY MEALS	(\$4,817)	(\$4,817)		
536229	ADULT DAY CARE	(\$218)	(\$218)		
536233	INHOME CASE MANAGEMENT	\$4,344	\$4,344		
536287	STATE IN-HOME 17 UNDER	\$6,936	\$6,936		
Total 536XXX		(\$23,694)	(\$23,694)		
Total Requirements		(\$23,694)	(\$23,694)		
Net Appropriation/Total FTE Count		(\$23,694)	(\$23,694)	0.000	0.000

7415

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	(\$49,945)	(\$49,945)
Total 432XXX		(\$49,945)	(\$49,945)

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	(\$349,612)	(\$349,612)
Total 538XXX		(\$349,612)	(\$349,612)
Total Receipts		(\$399,557)	(\$399,557)
Net Appropriation/Total FTE Count		\$399,557	\$399,557

7415Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	(\$373,778)	(\$373,778)		
536226	HOMEMAKER	\$3,040	\$3,040		
536229	ADULT DAY CARE	\$509	\$509		
536230	HOUSE & HOME IMPROVEMENTS	\$4,504	\$4,504		
536233	INHOM CASE MANAGEMENT	(\$33,831)	(\$33,831)		
Total 536XXX		(\$399,556)	(\$399,556)		
Total Requirements		(\$399,556)	(\$399,556)		
Net Appropriation/Total FTE Count		(\$399,556)	(\$399,556)	0.000	0.000

7416

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	(\$1,333)	(\$1,333)
Total 432XXX		(\$1,333)	(\$1,333)

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	(\$9,328)	(\$9,328)
Total 538XXX		(\$9,328)	(\$9,328)
Total Receipts		(\$10,661)	(\$10,661)
Net Appropriation/Total FTE Count		\$10,661	\$10,661

7416Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	(\$12,556)	(\$12,556)		
536226	HOMEMAKER	\$102	\$102		
536229	ADULT DAY CARE	\$17	\$17		
536230	HOUSE & HOME IMPROVEMENTS	\$151	\$151		
536233	INHOM CASE MANAGEMENT	\$1,625	\$1,625		
Total 536XXX		(\$10,661)	(\$10,661)		
Total Requirements		(\$10,661)	(\$10,661)		
Net Appropriation/Total FTE Count		(\$10,661)	(\$10,661)	0.000	0.000



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$85,525	\$85,525
Total 432XXX		\$85,525	\$85,525

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$256,573	\$256,573
Total 538XXX		\$256,573	\$256,573

Total Receipts

Net Appropriation/Total FTE Count

\$342,098	\$342,098
(\$342,098)	(\$342,098)

751035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536237	PERM PLANNING	\$342,098	\$342,098
Total 536XXX		\$342,098	\$342,098

Total Requirements

Net Appropriation/Total FTE Count

\$342,098	\$342,098	0.000	0.000
\$342,098	\$342,098		

7511

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$29,255	\$29,255
Total 432XXX		\$29,255	\$29,255

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$87,766	\$87,766
Total 538XXX		\$87,766	\$87,766

Total Receipts

Net Appropriation/Total FTE Count

\$117,021	\$117,021
(\$117,021)	(\$117,021)

751135

Requirements



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240-Division of Social Services

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751135

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536236	SPEC PERM PLANNING	\$117,021	\$117,021		
Total 536XXX		\$117,021	\$117,021		
Total Requirements		\$117,021	\$117,021		
Net Appropriation/Total FTE Count		\$117,021	\$117,021	0.000	0.000

7720

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$36,088,000	\$36,088,000
432206	IV-D INCENTIVE PASS THRU	\$2,454,882	\$2,454,882
Total 432XXX		\$38,542,882	\$38,542,882

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$70,152,000	\$70,152,000
Total 538XXX		\$70,152,000	\$70,152,000
Total Receipts		\$108,694,882	\$108,694,882
Net Appropriation/Total FTE Count		(\$108,694,882)	(\$108,694,882)

772004

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536249	CHILD SUPPORT ENFORCEMENT	\$2,454,882	\$2,454,882		
Total 536XXX		\$2,454,882	\$2,454,882		
Total Requirements		\$2,454,882	\$2,454,882		
Net Appropriation/Total FTE Count		\$2,454,882	\$2,454,882	0.000	0.000

772038

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536249	CHILD SUPPORT ENFORCEMENT	\$140,000	\$140,000



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772038**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$140,000	\$140,000		
Total Requirements		\$140,000	\$140,000		
Net Appropriation/Total FTE Count		\$140,000	\$140,000	0.000	0.000

772039

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536249	CHILD SUPPORT ENFORCEMENT	\$106,100,000	\$106,100,000		
Total 536XXX		\$106,100,000	\$106,100,000		
Total Requirements		\$106,100,000	\$106,100,000		
Net Appropriation/Total FTE Count		\$106,100,000	\$106,100,000	0.000	0.000

7721

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381J5	TRF FR B/C 64442 DSS	\$600,000	\$600,000		
Total 438XXX		\$600,000	\$600,000		
Total Receipts		\$600,000	\$600,000		
Net Appropriation/Total FTE Count		(\$600,000)	(\$600,000)		

772104

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536912	REF TO CTY ANN SER FEE	\$600,000	\$600,000		
Total 536XXX		\$600,000	\$600,000		
Total Requirements		\$600,000	\$600,000		
Net Appropriation/Total FTE Count		\$600,000	\$600,000	0.000	0.000

7742

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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7742

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$126,555	\$126,555
Total 432XXX		\$126,555	\$126,555

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$245,666	\$245,666
Total 538XXX		\$245,666	\$245,666

Total Receipts

\$372,221 \$372,221

Net Appropriation/Total FTE Count

(\$372,221) (\$372,221)

774239

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536249	CHILD SUPPORT ENFORCEMENT	\$372,221	\$372,221
Total 536XXX		\$372,221	\$372,221

Total Requirements

\$372,221 \$372,221

Net Appropriation/Total FTE Count

\$372,221 \$372,221 0.000 0.000

7743

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$23,800	\$23,800
Total 432XXX		\$23,800	\$23,800

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887E	TITLE IV-D/CHILD SUPPORT	\$46,200	\$46,200
Total 538XXX		\$46,200	\$46,200

Total Receipts

\$70,000 \$70,000

Net Appropriation/Total FTE Count

(\$70,000) (\$70,000)

774339

Requirements



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774339

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536249	CHILD SUPPORT ENFORCEMENT	\$70,000	\$70,000		
Total 536XXX		\$70,000	\$70,000		
Total Requirements		\$70,000	\$70,000		
Net Appropriation/Total FTE Count		\$70,000	\$70,000	0.000	0.000

7810

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$600,000	\$600,000
Total 432XXX		\$600,000	\$600,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$600,000	\$600,000
Total 538XXX		\$600,000	\$600,000
Total Receipts		\$1,200,000	\$1,200,000
Net Appropriation/Total FTE Count		(\$1,200,000)	(\$1,200,000)

7810C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536212	MA TRANSPORT	\$1,200,000	\$1,200,000		
Total 536XXX		\$1,200,000	\$1,200,000		
Total Requirements		\$1,200,000	\$1,200,000		
Net Appropriation/Total FTE Count		\$1,200,000	\$1,200,000	0.000	0.000

7843

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$100	\$100
Total 432XXX		\$100	\$100



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7843

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$100	\$100
Total 538XXX		\$100	\$100
Total Receipts		\$200	\$200
Net Appropriation/Total FTE Count		(\$200)	(\$200)

7843F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536253	FNS WORKFARE NON	\$200	\$200		
Total 536XXX		\$200	\$200		
Total Requirements		\$200	\$200		
Net Appropriation/Total FTE Count		\$200	\$200	0.000	0.000

8101

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$15,100,000	\$15,100,000
Total 432XXX		\$15,100,000	\$15,100,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$15,100,000	\$15,100,000
Total 538XXX		\$15,100,000	\$15,100,000
Total Receipts		\$30,200,000	\$30,200,000
Net Appropriation/Total FTE Count		(\$30,200,000)	(\$30,200,000)

8101K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536207	IV-E OPTIONAL ADM-FC	\$30,200,000	\$30,200,000
Total 536XXX		\$30,200,000	\$30,200,000
Total Requirements		\$30,200,000	\$30,200,000



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8101K1

Net Appropriation/Total FTE Count	\$30,200,000	\$30,200,000	0.000	0.000
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8102

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$185,043	\$185,043
Total 432XXX		\$185,043	\$185,043

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$555,129	\$555,129
Total 538XXX		\$555,129	\$555,129
Total Receipts		\$740,172	\$740,172
Net Appropriation/Total FTE Count		(\$740,172)	(\$740,172)

8102K2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536206	IV-E TRAINING FOSTER CARE	\$740,172	\$740,172		
Total 536XXX		\$740,172	\$740,172		
Total Requirements		\$740,172	\$740,172		
Net Appropriation/Total FTE Count		\$740,172	\$740,172	0.000	0.000

8108

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$13,250	\$13,250
Total 432XXX		\$13,250	\$13,250

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	\$39,750	\$39,750
Total 538XXX		\$39,750	\$39,750
Total Receipts		\$53,000	\$53,000
Net Appropriation/Total FTE Count		(\$53,000)	(\$53,000)



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810823

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536204	COUNTY EQUIPMENT	\$53,000	\$53,000		
Total 536XXX		\$53,000	\$53,000		
Total Requirements		\$53,000	\$53,000		
Net Appropriation/Total FTE Count		\$53,000	\$53,000	0.000	0.000

8109

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,784,500	\$1,784,500
Total 432XXX		\$1,784,500	\$1,784,500

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	\$1,784,500	\$1,784,500
Total 538XXX		\$1,784,500	\$1,784,500
Total Receipts		\$3,569,000	\$3,569,000
Net Appropriation/Total FTE Count		(\$3,569,000)	(\$3,569,000)

810926

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536204	COUNTY EQUIPMENT	\$19,000	\$19,000		
536208	IV-E OPTIONAL ADM-ADOPT	\$3,550,000	\$3,550,000		
Total 536XXX		\$3,569,000	\$3,569,000		
Total Requirements		\$3,569,000	\$3,569,000		
Net Appropriation/Total FTE Count		\$3,569,000	\$3,569,000	0.000	0.000

8110

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$5,000	\$5,000



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8110

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$5,000	\$5,000
Total Receipts		\$5,000	\$5,000
Net Appropriation/Total FTE Count		(\$5,000)	(\$5,000)

8110K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536266	FINGERPRNTNG/CRIMINAL HIS	\$10,000	\$10,000
Total 536XXX		\$10,000	\$10,000
Total Requirements		\$10,000	\$10,000
Net Appropriation/Total FTE Count		\$10,000	\$10,000

0.000 0.000

811210

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536266	FINGERPRNTNG/CRIMINAL HIS	\$7,000	\$7,000
Total 536XXX		\$7,000	\$7,000
Total Requirements		\$7,000	\$7,000
Net Appropriation/Total FTE Count		\$7,000	\$7,000

0.000 0.000

8117

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$80,000,000	\$80,000,000
Total 432XXX		\$80,000,000	\$80,000,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$80,000,000	\$80,000,000
Total 538XXX		\$80,000,000	\$80,000,000
Total Receipts		\$160,000,000	\$160,000,000
Net Appropriation/Total FTE Count		(\$160,000,000)	(\$160,000,000)



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8117C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536214	MEDICAL ASSISTANCE	\$160,000,000	\$160,000,000		
Total 536XXX		\$160,000,000	\$160,000,000		
Total Requirements		\$160,000,000	\$160,000,000		
Net Appropriation/Total FTE Count		\$160,000,000	\$160,000,000	0.000	0.000

8120

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$662,336	\$662,336
Total 432XXX		\$662,336	\$662,336

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$1,324,671	\$1,324,671
Total 538XXX		\$1,324,671	\$1,324,671
Total Receipts		\$1,987,007	\$1,987,007
Net Appropriation/Total FTE Count		(\$1,987,007)	(\$1,987,007)

8120C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536264	DOM CARE CASE MGMT	\$2,649,342	\$2,649,342		
Total 536XXX		\$2,649,342	\$2,649,342		
Total Requirements		\$2,649,342	\$2,649,342		
Net Appropriation/Total FTE Count		\$2,649,342	\$2,649,342	0.000	0.000

8123

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,198,829	\$1,198,829
Total 432XXX		\$1,198,829	\$1,198,829



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8123

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$1,974,316	\$1,974,316
Total 538XXX		\$1,974,316	\$1,974,316
Total Receipts		\$3,173,145	\$3,173,145
Net Appropriation/Total FTE Count		(\$3,173,145)	(\$3,173,145)

8123C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536280	ADULT HOME SPECIALISTS	\$3,948,632	\$3,948,632		
Total 536XXX		\$3,948,632	\$3,948,632		
Total Requirements		\$3,948,632	\$3,948,632		
Net Appropriation/Total FTE Count		\$3,948,632	\$3,948,632	0.000	0.000

8130

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887G	FAMILY PRESERVATION	\$1,058,717	\$1,058,717
Total 538XXX		\$1,058,717	\$1,058,717
Total Receipts		\$1,058,717	\$1,058,717
Net Appropriation/Total FTE Count		(\$1,058,717)	(\$1,058,717)

8130PX

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536234	MONTHLY CASEWORKER VISITS	\$1,058,717	\$1,058,717		
Total 536XXX		\$1,058,717	\$1,058,717		
Total Requirements		\$1,058,717	\$1,058,717		
Net Appropriation/Total FTE Count		\$1,058,717	\$1,058,717	0.000	0.000

8144

Receipts

432XXX-GRANTS



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$9,160	\$9,160
Total 432XXX		\$9,160	\$9,160

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$9,160	\$9,160
Total 538XXX		\$9,160	\$9,160

Total Receipts

\$18,320 \$18,320

Net Appropriation/Total FTE Count

(\$18,320) (\$18,320)

8144F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536283	EBT SUPPORT COSTS	\$320	\$320
536284	EBT TRAINING COSTS	\$18,000	\$18,000

Total 536XXX

\$18,320 \$18,320

Total Requirements

\$18,320 \$18,320

Net Appropriation/Total FTE Count

\$18,320 \$18,320 0.000 0.000

8153

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$49,277	\$49,277
Total 432XXX		\$49,277	\$49,277

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$46,679	\$46,679
53888K	TANF	\$401,518	\$401,518

Total 538XXX

\$448,197 \$448,197

Total Receipts

\$497,474 \$497,474

Net Appropriation/Total FTE Count

(\$497,474) (\$497,474)

815310



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815310

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$12,483	\$12,483		
Total 536XXX		\$12,483	\$12,483		
Total Requirements		\$12,483	\$12,483		
Net Appropriation/Total FTE Count		\$12,483	\$12,483	0.000	0.000

815312

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$49,277	\$49,277		
Total 536XXX		\$49,277	\$49,277		
Total Requirements		\$49,277	\$49,277		
Net Appropriation/Total FTE Count		\$49,277	\$49,277	0.000	0.000

8153K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$93,359	\$93,359		
Total 536XXX		\$93,359	\$93,359		
Total Requirements		\$93,359	\$93,359		
Net Appropriation/Total FTE Count		\$93,359	\$93,359	0.000	0.000

8153T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$401,518	\$401,518		
Total 536XXX		\$401,518	\$401,518		
Total Requirements		\$401,518	\$401,518		
Net Appropriation/Total FTE Count		\$401,518	\$401,518	0.000	0.000

8154

Receipts

432XXX-GRANTS



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8154

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$268,350	\$268,350
Total 432XXX		\$268,350	\$268,350

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$254,206	\$254,206
53888K	TANF	\$2,186,586	\$2,186,586
Total 538XXX		\$2,440,792	\$2,440,792

Total Receipts

\$2,709,142 \$2,709,142

Net Appropriation/Total FTE Count

(\$2,709,142) (\$2,709,142)

815410

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$67,982	\$67,982
Total 536XXX		\$67,982	\$67,982
Total Requirements		\$67,982	\$67,982

Net Appropriation/Total FTE Count

\$67,982 \$67,982 0.000 0.000

815412

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$268,350	\$268,350
Total 536XXX		\$268,350	\$268,350
Total Requirements		\$268,350	\$268,350

Net Appropriation/Total FTE Count

\$268,350 \$268,350 0.000 0.000

8154K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$508,412	\$508,412
Total 536XXX		\$508,412	\$508,412
Total Requirements		\$508,412	\$508,412



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8154K1

Net Appropriation/Total FTE Count	\$508,412	\$508,412	0.000	0.000
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8154T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$2,186,586	\$2,186,586		
Total 536XXX		\$2,186,586	\$2,186,586		
Total Requirements		\$2,186,586	\$2,186,586		
Net Appropriation/Total FTE Count		\$2,186,586	\$2,186,586	0.000	0.000

8155

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$29,963	\$29,963
Total 432XXX		\$29,963	\$29,963

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$28,383	\$28,383
53888K	TANF	\$244,144	\$244,144
Total 538XXX		\$272,527	\$272,527
Total Receipts		\$302,490	\$302,490
Net Appropriation/Total FTE Count		(\$302,490)	(\$302,490)

815510

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$7,591	\$7,591		
Total 536XXX		\$7,591	\$7,591		
Total Requirements		\$7,591	\$7,591		
Net Appropriation/Total FTE Count		\$7,591	\$7,591	0.000	0.000

815512

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

	2013-2014	2014-2015
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815512

Requirements

Account Code	Account Title	Amount	Amount		
536175	ADOPTION/FOSTER CARE	\$29,963	\$29,963		
Total 536XXX		\$29,963	\$29,963		
Total Requirements		\$29,963	\$29,963		
Net Appropriation/Total FTE Count		\$29,963	\$29,963	0.000	0.000

8155K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$56,768	\$56,768		
Total 536XXX		\$56,768	\$56,768		
Total Requirements		\$56,768	\$56,768		
Net Appropriation/Total FTE Count		\$56,768	\$56,768	0.000	0.000

8155T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$244,144	\$244,144		
Total 536XXX		\$244,144	\$244,144		
Total Requirements		\$244,144	\$244,144		
Net Appropriation/Total FTE Count		\$244,144	\$244,144	0.000	0.000

8156

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,108,800	\$1,108,800
Total 432XXX		\$1,108,800	\$1,108,800

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$1,050,359	\$1,050,359
53888K	TANF	\$3,994,791	\$3,994,791
Total 538XXX		\$5,045,150	\$5,045,150
Total Receipts		\$6,153,950	\$6,153,950



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Net Appropriation/Total FTE Count

(\$6,153,950) (\$6,153,950)

815610

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$280,896	\$280,896		
Total 536XXX		\$280,896	\$280,896		
Total Requirements		\$280,896	\$280,896		
Net Appropriation/Total FTE Count		\$280,896	\$280,896	0.000	0.000

815612

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$1,108,800	\$1,108,800		
Total 536XXX		\$1,108,800	\$1,108,800		
Total Requirements		\$1,108,800	\$1,108,800		
Net Appropriation/Total FTE Count		\$1,108,800	\$1,108,800	0.000	0.000

8156K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$2,100,716	\$2,100,716		
Total 536XXX		\$2,100,716	\$2,100,716		
Total Requirements		\$2,100,716	\$2,100,716		
Net Appropriation/Total FTE Count		\$2,100,716	\$2,100,716	0.000	0.000

8156T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$3,994,791	\$3,994,791		
Total 536XXX		\$3,994,791	\$3,994,791		
Total Requirements		\$3,994,791	\$3,994,791		
Net Appropriation/Total FTE Count		\$3,994,791	\$3,994,791	0.000	0.000

8157



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8157

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$22,273	\$22,273
Total 432XXX		\$22,273	\$22,273

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$21,100	\$21,100
53888K	TANF	\$181,490	\$181,490
Total 538XXX		\$202,590	\$202,590
Total Receipts		\$224,863	\$224,863
Net Appropriation/Total FTE Count		(\$224,863)	(\$224,863)

815710

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$5,643	\$5,643		
Total 536XXX		\$5,643	\$5,643		
Total Requirements		\$5,643	\$5,643		
Net Appropriation/Total FTE Count		\$5,643	\$5,643	0.000	0.000

815712

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$22,273	\$22,273		
Total 536XXX		\$22,273	\$22,273		
Total Requirements		\$22,273	\$22,273		
Net Appropriation/Total FTE Count		\$22,273	\$22,273	0.000	0.000

8157K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$42,199	\$42,199



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8157K1**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$42,199	\$42,199		
Total Requirements		\$42,199	\$42,199		
Net Appropriation/Total FTE Count		\$42,199	\$42,199	0.000	0.000

8157T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$181,490	\$181,490		
Total 536XXX		\$181,490	\$181,490		
Total Requirements		\$181,490	\$181,490		
Net Appropriation/Total FTE Count		\$181,490	\$181,490	0.000	0.000

8162

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887N	IV-E INDEPENDENT LIVING	\$1,425,739	\$1,425,739		
Total 538XXX		\$1,425,739	\$1,425,739		
Total Receipts		\$1,425,739	\$1,425,739		
Net Appropriation/Total FTE Count		(\$1,425,739)	(\$1,425,739)		

81627R

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536244	INDEPENDENT LIVING/LINKS	\$1,782,174	\$1,782,174		
Total 536XXX		\$1,782,174	\$1,782,174		
Total Requirements		\$1,782,174	\$1,782,174		
Net Appropriation/Total FTE Count		\$1,782,174	\$1,782,174	0.000	0.000

8166

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$300,000	\$300,000
Total 432XXX		\$300,000	\$300,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	\$100,000	\$100,000
Total 538XXX		\$100,000	\$100,000

Total Receipts

Net Appropriation/Total FTE Count

\$400,000	\$400,000
(\$400,000)	(\$400,000)

8166T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536250	WORK FIR. CO. BLK GRT.	\$100,000	\$100,000
Total 536XXX		\$100,000	\$100,000

Total Requirements

Net Appropriation/Total FTE Count

\$100,000	\$100,000	0.000	0.000
\$100,000	\$100,000		
\$100,000	\$100,000		
\$100,000	\$100,000	0.000	0.000

8166TE

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536250	WORK FIR. CO. BLK GRT.	\$300,000	\$300,000
Total 536XXX		\$300,000	\$300,000

Total Requirements

Net Appropriation/Total FTE Count

\$300,000	\$300,000	0.000	0.000
\$300,000	\$300,000		
\$300,000	\$300,000		
\$300,000	\$300,000	0.000	0.000

8167

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$83,054,078	\$83,054,078
Total 432XXX		\$83,054,078	\$83,054,078



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	\$66,659,803	\$66,659,803
53889K	TANF CONTINGENCY	\$5,606,617	\$5,606,617
Total 538XXX		\$72,266,420	\$72,266,420
Total Receipts		\$155,320,498	\$155,320,498
Net Appropriation/Total FTE Count		(\$155,320,498)	(\$155,320,498)

8167T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536250	WORK FIR. CO. BLK GRT.	\$66,659,803	\$66,659,803
Total 536XXX		\$66,659,803	\$66,659,803
Total Requirements		\$66,659,803	\$66,659,803
Net Appropriation/Total FTE Count		\$66,659,803	\$66,659,803

0.000 0.000

8167TE

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536250	WORK FIR. CO. BLK GRT.	\$83,054,078	\$83,054,078
Total 536XXX		\$83,054,078	\$83,054,078
Total Requirements		\$83,054,078	\$83,054,078
Net Appropriation/Total FTE Count		\$83,054,078	\$83,054,078

0.000 0.000

8167TK

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536250	WORK FIR. CO. BLK GRT.	\$5,606,617	\$5,606,617
Total 536XXX		\$5,606,617	\$5,606,617
Total Requirements		\$5,606,617	\$5,606,617
Net Appropriation/Total FTE Count		\$5,606,617	\$5,606,617

0.000 0.000

8175

Receipts



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8175

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$190,004	\$190,004
Total 432XXX		\$190,004	\$190,004

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$354,891	\$354,891
Total 538XXX		\$354,891	\$354,891

Total Receipts

Net Appropriation/Total FTE Count

\$544,895	\$544,895
(\$544,895)	(\$544,895)

8175K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536118	IV-E F/C PYMTS OVER STATE	\$544,895	\$544,895
Total 536XXX		\$544,895	\$544,895

Total Requirements

Net Appropriation/Total FTE Count

\$544,895	\$544,895	0.000	0.000
\$544,895	\$544,895		

8181

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$15,217,362	\$15,217,362
Total 432XXX		\$15,217,362	\$15,217,362

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$4,353,492	\$4,353,492
Total 538XXX		\$4,353,492	\$4,353,492

Total Receipts

Net Appropriation/Total FTE Count

\$19,570,854	\$19,570,854
(\$19,570,854)	(\$19,570,854)

8181K1

Requirements



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8181K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536203	IV-E FOSTER CARE	\$29,033,214	\$29,033,214		
Total 536XXX		\$29,033,214	\$29,033,214		
Total Requirements		\$29,033,214	\$29,033,214		
Net Appropriation/Total FTE Count		\$29,033,214	\$29,033,214	0.000	0.000

8182

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$21,337	\$21,337
Total 432XXX		\$21,337	\$21,337

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$20,213	\$20,213
53888K	TANF	\$173,862	\$173,862
Total 538XXX		\$194,075	\$194,075
Total Receipts		\$215,412	\$215,412
Net Appropriation/Total FTE Count		(\$215,412)	(\$215,412)

818210

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$5,405	\$5,405		
Total 536XXX		\$5,405	\$5,405		
Total Requirements		\$5,405	\$5,405		
Net Appropriation/Total FTE Count		\$5,405	\$5,405	0.000	0.000

818212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536175	ADOPTION/FOSTER CARE	\$21,337	\$21,337



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818212

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$21,337	\$21,337		
Total Requirements		\$21,337	\$21,337		
Net Appropriation/Total FTE Count		\$21,337	\$21,337	0.000	0.000

8182K1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$40,425	\$40,425		
Total 536XXX		\$40,425	\$40,425		
Total Requirements		\$40,425	\$40,425		
Net Appropriation/Total FTE Count		\$40,425	\$40,425	0.000	0.000

8182T2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536175	ADOPTION/FOSTER CARE	\$173,862	\$173,862		
Total 536XXX		\$173,862	\$173,862		
Total Requirements		\$173,862	\$173,862		
Net Appropriation/Total FTE Count		\$173,862	\$173,862	0.000	0.000

8183

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$4,813,155	\$4,813,155		
Total 437XXX		\$4,813,155	\$4,813,155		
Total Receipts		\$4,813,155	\$4,813,155		
Net Appropriation/Total FTE Count		(\$4,813,155)	(\$4,813,155)		

8184

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$151,565	\$151,565
Total 432XXX		\$151,565	\$151,565

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,060,954	\$1,060,954
Total 538XXX		\$1,060,954	\$1,060,954

Total Receipts

\$1,212,519 \$1,212,519

Net Appropriation/Total FTE Count

(\$1,212,519) (\$1,212,519)

8184Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536231	PROTECTIVE SERVICES - STA	\$1,212,519	\$1,212,519
Total 536XXX		\$1,212,519	\$1,212,519

Total Requirements

\$1,212,519 \$1,212,519

Net Appropriation/Total FTE Count

\$1,212,519 \$1,212,519 0.000 0.000

8186

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886D	HEALTH CHOICE FED. FUNDS	\$314,025	\$314,025
Total 538XXX		\$314,025	\$314,025

Total Receipts

\$314,025 \$314,025

Net Appropriation/Total FTE Count

(\$314,025) (\$314,025)

8186H1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536290	HEALTH CHOICE-CO ADMIN.	\$2,657,306	\$2,657,306
536908	COST RECOVERY - CHOICE	(\$2,236,677)	(\$2,236,677)



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8186H1**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$420,629	\$420,629		
Total Requirements		\$420,629	\$420,629		
Net Appropriation/Total FTE Count		\$420,629	\$420,629	0.000	0.000

8187

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887G	FAMILY PRESERVATION	\$55,956	\$55,956		
Total 538XXX		\$55,956	\$55,956		
Total Receipts		\$55,956	\$55,956		
Net Appropriation/Total FTE Count		(\$55,956)	(\$55,956)		

8187PV

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536267	FAMILY PRESERVATION- STAT	\$55,956	\$55,956		
Total 536XXX		\$55,956	\$55,956		
Total Requirements		\$55,956	\$55,956		
Net Appropriation/Total FTE Count		\$55,956	\$55,956	0.000	0.000

8194

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887G	FAMILY PRESERVATION	\$65,293	\$65,293		
Total 538XXX		\$65,293	\$65,293		
Total Receipts		\$65,293	\$65,293		
Net Appropriation/Total FTE Count		(\$65,293)	(\$65,293)		

8194PU

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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8194PU

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536267	FAMILY PRESERVATION- STAT	\$65,293	\$65,293		
Total 536XXX		\$65,293	\$65,293		
Total Requirements		\$65,293	\$65,293		
Net Appropriation/Total FTE Count		\$65,293	\$65,293	0.000	0.000

8195

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	(\$464,506)	(\$464,506)		
Total 432XXX		(\$464,506)	(\$464,506)		
Total Receipts		(\$464,506)	(\$464,506)		
Net Appropriation/Total FTE Count		\$464,506	\$464,506		

8199

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381F1	TRANS FR B/C 14420 DCD	\$4,915,011	\$4,915,011		
Total 438XXX		\$4,915,011	\$4,915,011		
Total Receipts		\$4,915,011	\$4,915,011		
Net Appropriation/Total FTE Count		(\$4,915,011)	(\$4,915,011)		

819909

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536248	DCD SMART START	\$4,915,011	\$4,915,011		
Total 536XXX		\$4,915,011	\$4,915,011		
Total Requirements		\$4,915,011	\$4,915,011		
Net Appropriation/Total FTE Count		\$4,915,011	\$4,915,011	0.000	0.000

8213

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	\$500,000	\$500,000
Total 538XXX		\$500,000	\$500,000
Total Receipts		\$500,000	\$500,000
Net Appropriation/Total FTE Count		(\$500,000)	(\$500,000)

8213T1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536144	TANF UP PYMTS	\$500,000	\$500,000		
Total 536XXX		\$500,000	\$500,000		
Total Requirements		\$500,000	\$500,000		
Net Appropriation/Total FTE Count		\$500,000	\$500,000	0.000	0.000

8218

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$167,000	\$167,000
Total 432XXX		\$167,000	\$167,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888K	TANF	\$59,785,413	\$59,785,413
Total 538XXX		\$59,785,413	\$59,785,413
Total Receipts		\$59,952,413	\$59,952,413
Net Appropriation/Total FTE Count		(\$59,952,413)	(\$59,952,413)

8218T1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536138	TANF BENEFIT PAYMENTS	\$59,785,413	\$59,785,413		
Total 536XXX		\$59,785,413	\$59,785,413		
Total Requirements		\$59,785,413	\$59,785,413		
Net Appropriation/Total FTE Count		\$59,785,413	\$59,785,413	0.000	0.000



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8218T6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536138	TANF BENEFIT PAYMENTS	\$167,000	\$167,000		
Total 536XXX		\$167,000	\$167,000		
Total Requirements		\$167,000	\$167,000		
Net Appropriation/Total FTE Count		\$167,000	\$167,000	0.000	0.000

8219

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888K	TANF	\$300,000	\$300,000		
Total 538XXX		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		
Net Appropriation/Total FTE Count		(\$300,000)	(\$300,000)		

8219TG

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536145	TANF-EA FOSTER CARE	\$300,000	\$300,000		
Total 536XXX		\$300,000	\$300,000		
Total Requirements		\$300,000	\$300,000		
Net Appropriation/Total FTE Count		\$300,000	\$300,000	0.000	0.000

8220

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432200	COUNTY FUNDS	\$2,574,302	\$2,574,302		
Total 432XXX		\$2,574,302	\$2,574,302		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$200,000	\$200,000		
Total 437XXX		\$200,000	\$200,000		



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$8,975,289	\$8,975,289
Total 538XXX		\$8,975,289	\$8,975,289
Total Receipts		\$11,749,591	\$11,749,591
Net Appropriation/Total FTE Count		(\$11,749,591)	(\$11,749,591)

8220K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536117	IV-E FOSTER CARE PAYMENTS	\$13,914,560	\$13,914,560		
Total 536XXX		\$13,914,560	\$13,914,560		
Total Requirements		\$13,914,560	\$13,914,560		
Net Appropriation/Total FTE Count		\$13,914,560	\$13,914,560	0.000	0.000

8222

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$1,469,220	\$1,469,220
432205	LOCAL PARTICIPATION	\$4,364,534	\$4,364,534
Total 432XXX		\$5,833,754	\$5,833,754

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$14,019,298	\$14,019,298
Total 538XXX		\$14,019,298	\$14,019,298
Total Receipts		\$19,853,052	\$19,853,052
Net Appropriation/Total FTE Count		(\$19,853,052)	(\$19,853,052)

8222K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536118	IV-E F/C PYMTS OVER STATE	\$21,332,107	\$21,332,107



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8222K4**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$21,332,107	\$21,332,107		
Total Requirements		\$21,332,107	\$21,332,107		
Net Appropriation/Total FTE Count		\$21,332,107	\$21,332,107	0.000	0.000

8223

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53888K	TANF	\$400,000	\$400,000		
Total 538XXX		\$400,000	\$400,000		
Total Receipts		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		(\$400,000)	(\$400,000)		

8223TG

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536146	TANF-EA PYMTS OVER STATE	\$400,000	\$400,000		
Total 536XXX		\$400,000	\$400,000		
Total Requirements		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		\$400,000	\$400,000	0.000	0.000

8224

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432200	COUNTY FUNDS	\$1,961,822	\$1,961,822		
Total 432XXX		\$1,961,822	\$1,961,822		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887K	IV-E FOSTER CARE	\$3,983,643	\$3,983,643		
Total 538XXX		\$3,983,643	\$3,983,643		
Total Receipts		\$5,945,465	\$5,945,465		
Net Appropriation/Total FTE Count		(\$5,945,465)	(\$5,945,465)		



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8224K1**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536118	IV-E F/C PYMTS OVER STATE	\$7,967,285	\$7,967,285		
Total 536XXX		\$7,967,285	\$7,967,285		
Total Requirements		\$7,967,285	\$7,967,285		
Net Appropriation/Total FTE Count		\$7,967,285	\$7,967,285	0.000	0.000

8225

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$11,414,818	\$11,414,818
Total 432XXX		\$11,414,818	\$11,414,818

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887L	IV-E ADOPTION ASSISTANCE	\$44,132,223	\$44,132,223
Total 538XXX		\$44,132,223	\$44,132,223
Total Receipts		\$55,547,041	\$55,547,041
Net Appropriation/Total FTE Count		(\$55,547,041)	(\$55,547,041)

822526

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536111	NON-RECURRING ADOPTION CO	\$720,838	\$720,838		
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$2,000		
Total 536XXX		\$722,838	\$722,838		
Total Requirements		\$722,838	\$722,838		
Net Appropriation/Total FTE Count		\$722,838	\$722,838	0.000	0.000

822565

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536129	ADOPTION SUBSIDY PYMT	\$67,095,065	\$67,095,065



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$67,095,065	\$67,095,065		
Total Requirements		\$67,095,065	\$67,095,065		
Net Appropriation/Total FTE Count		\$67,095,065	\$67,095,065	0.000	0.000

8227

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$26,750	\$26,750
Total 432XXX		\$26,750	\$26,750

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$80,250	\$80,250
53887L	IV-E ADOPTION ASSISTANCE	\$14,329	\$14,329
Total 538XXX		\$94,579	\$94,579
Total Receipts		\$121,329	\$121,329
Net Appropriation/Total FTE Count		(\$121,329)	(\$121,329)

822710

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536130	RETRO-ADOPTION ASSIST PYM	\$3,000	\$3,000		
Total 536XXX		\$3,000	\$3,000		
Total Requirements		\$3,000	\$3,000		
Net Appropriation/Total FTE Count		\$3,000	\$3,000	0.000	0.000

822735

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536130	RETRO-ADOPTION ASSIST PYM	\$107,000	\$107,000
Total 536XXX		\$107,000	\$107,000
Total Requirements		\$107,000	\$107,000



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Net Appropriation/Total FTE Count	\$107,000	\$107,000	0.000	0.000
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822765

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536130	RETRO-ADOPTION ASSIST PYM	\$22,000	\$22,000		
Total 536XXX		\$22,000	\$22,000		
Total Requirements		\$22,000	\$22,000		
Net Appropriation/Total FTE Count		\$22,000	\$22,000	0.000	0.000

8228

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432200	COUNTY FUNDS	\$73,462	\$73,462		
Total 432XXX		\$73,462	\$73,462		
Total Receipts		\$73,462	\$73,462		
Net Appropriation/Total FTE Count		(\$73,462)	(\$73,462)		

822811

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536116	FOSTER CARE AT-RISK	\$217,407	\$217,407		
Total 536XXX		\$217,407	\$217,407		
Total Requirements		\$217,407	\$217,407		
Net Appropriation/Total FTE Count		\$217,407	\$217,407	0.000	0.000

8229

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432200	COUNTY FUNDS	\$2,879	\$2,879		
Total 432XXX		\$2,879	\$2,879		
Total Receipts		\$2,879	\$2,879		
Net Appropriation/Total FTE Count		(\$2,879)	(\$2,879)		

822911



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822911

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536116	FOSTER CARE AT-RISK	\$9,649	\$9,649		
Total 536XXX		\$9,649	\$9,649		
Total Requirements		\$9,649	\$9,649		
Net Appropriation/Total FTE Count		\$9,649	\$9,649	0.000	0.000

8233

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$191,785	\$191,785
Total 432XXX		\$191,785	\$191,785

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887K	IV-E FOSTER CARE	\$358,215	\$358,215
Total 538XXX		\$358,215	\$358,215
Total Receipts		\$550,000	\$550,000
Net Appropriation/Total FTE Count		(\$550,000)	(\$550,000)

8233K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536118	IV-E F/C PYMTS OVER STATE	\$550,000	\$550,000		
Total 536XXX		\$550,000	\$550,000		
Total Requirements		\$550,000	\$550,000		
Net Appropriation/Total FTE Count		\$550,000	\$550,000	0.000	0.000

8239

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	(\$126,081)	(\$126,081)
Total 432XXX		(\$126,081)	(\$126,081)



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	(\$378,244)	(\$378,244)
Total 538XXX		(\$378,244)	(\$378,244)
Total Receipts		(\$504,325)	(\$504,325)
Net Appropriation/Total FTE Count		\$504,325	\$504,325

8239Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	(\$504,325)	(\$504,325)		
Total 536XXX		(\$504,325)	(\$504,325)		
Total Requirements		(\$504,325)	(\$504,325)		
Net Appropriation/Total FTE Count		(\$504,325)	(\$504,325)	0.000	0.000

8240

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$70,212,192	\$70,212,192
Total 432XXX		\$70,212,192	\$70,212,192
Total Receipts		\$70,212,192	\$70,212,192
Net Appropriation/Total FTE Count		(\$70,212,192)	(\$70,212,192)

824011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536125	DOMICILIARY CARE PYMTS	\$140,424,388	\$140,424,388		
Total 536XXX		\$140,424,388	\$140,424,388		
Total Requirements		\$140,424,388	\$140,424,388		
Net Appropriation/Total FTE Count		\$140,424,388	\$140,424,388	0.000	0.000

8241

Receipts

432XXX-GRANTS



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$1,350	\$1,350
Total 432XXX		\$1,350	\$1,350
Total Receipts		\$1,350	\$1,350
Net Appropriation/Total FTE Count		(\$1,350)	(\$1,350)

824111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536125	DOMICILIARY CARE PYMTS	\$2,700	\$2,700		
Total 536XXX		\$2,700	\$2,700		
Total Requirements		\$2,700	\$2,700		
Net Appropriation/Total FTE Count		\$2,700	\$2,700	0.000	0.000

8244

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	\$50,876,440	\$50,876,440
Total 538XXX		\$50,876,440	\$50,876,440
Total Receipts		\$50,876,440	\$50,876,440
Net Appropriation/Total FTE Count		(\$50,876,440)	(\$50,876,440)

824421

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536124	LIEAP PAYMENTS	\$50,876,440	\$50,876,440		
Total 536XXX		\$50,876,440	\$50,876,440		
Total Requirements		\$50,876,440	\$50,876,440		
Net Appropriation/Total FTE Count		\$50,876,440	\$50,876,440	0.000	0.000

8250

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	\$772,700	\$772,700
Total 538XXX		\$772,700	\$772,700
Total Receipts		\$772,700	\$772,700
Net Appropriation/Total FTE Count		(\$772,700)	(\$772,700)

825068

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536127	REFUGEE ASSIST PYMTS	\$772,630	\$772,630		
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$70		
Total 536XXX		\$772,700	\$772,700		
Total Requirements		\$772,700	\$772,700		
Net Appropriation/Total FTE Count		\$772,700	\$772,700	0.000	0.000

826010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	VENDOR PYMT - MEDICAL	\$253,159	\$253,159		
536113	VENDOR PYMT - THERAPEUTIC	\$243,230	\$243,230		
536129	ADOPTION SUBSIDY PYMT	\$6,119,456	\$6,119,456		
Total 536XXX		\$6,615,845	\$6,615,845		
Total Requirements		\$6,615,845	\$6,615,845		
Net Appropriation/Total FTE Count		\$6,615,845	\$6,615,845	0.000	0.000

8261

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$8,661,803	\$8,661,803
Total 432XXX		\$8,661,803	\$8,661,803

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015



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Receipts

Account Code	Account Title	Amount	Amount
53887F	CHILD WELFARE SERVICES	\$1,590,655	\$1,590,655
Total 538XXX		\$1,590,655	\$1,590,655
Total Receipts		\$10,252,458	\$10,252,458
Net Appropriation/Total FTE Count		(\$10,252,458)	(\$10,252,458)

826110

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536112	VENDOR PYMT - MEDICAL	\$1,770,445	\$1,770,445		
536113	VENDOR PYMT - THERAPEUTIC	\$1,645,445	\$1,645,445		
536129	ADOPTION SUBSIDY PYMT	\$28,510,451	\$28,510,451		
Total 536XXX		\$31,926,341	\$31,926,341		
Total Requirements		\$31,926,341	\$31,926,341		
Net Appropriation/Total FTE Count		\$31,926,341	\$31,926,341	0.000	0.000

826135

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536129	ADOPTION SUBSIDY PYMT	\$2,120,873	\$2,120,873		
Total 536XXX		\$2,120,873	\$2,120,873		
Total Requirements		\$2,120,873	\$2,120,873		
Net Appropriation/Total FTE Count		\$2,120,873	\$2,120,873	0.000	0.000

8262

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$1,000,000	\$1,000,000
Total 432XXX		\$1,000,000	\$1,000,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$462,600	\$462,600
Total 538XXX		\$462,600	\$462,600



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Receipts

Total Receipts	\$1,462,600	\$1,462,600		
Net Appropriation/Total FTE Count	(\$1,462,600)	(\$1,462,600)		

826211

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536129	ADOPTION SUBSIDY PYMT	\$1,000,000	\$1,000,000		
Total 536XXX		\$1,000,000	\$1,000,000		
Total Requirements		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		\$1,000,000	\$1,000,000	0.000	0.000

8262QB

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536129	ADOPTION SUBSIDY PYMT	\$925,200	\$925,200		
Total 536XXX		\$925,200	\$925,200		
Total Requirements		\$925,200	\$925,200		
Net Appropriation/Total FTE Count		\$925,200	\$925,200	0.000	0.000

8271

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS	\$7,159,923	\$7,159,923
Total 432XXX		\$7,159,923	\$7,159,923

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$732,000	\$732,000
Total 437XXX		\$732,000	\$732,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,385,152	\$1,385,152
Total 538XXX		\$1,385,152	\$1,385,152
Total Receipts		\$9,277,075	\$9,277,075



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Net Appropriation/Total FTE Count	(\$9,277,075)	(\$9,277,075)		
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827111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536135	BOARDING HOME PYMT	\$11,580,549	\$11,580,549		
536170	BD HOME PAY IN-KIND 6087	\$775,220	\$775,220		
Total 536XXX		\$12,355,769	\$12,355,769		
Total Requirements		\$12,355,769	\$12,355,769		
Net Appropriation/Total FTE Count		\$12,355,769	\$12,355,769	0.000	0.000

8271Q7

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536135	BOARDING HOME PYMT	\$1,846,869	\$1,846,869		
Total 536XXX		\$1,846,869	\$1,846,869		
Total Requirements		\$1,846,869	\$1,846,869		
Net Appropriation/Total FTE Count		\$1,846,869	\$1,846,869	0.000	0.000

8273

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432200	COUNTY FUNDS	\$7,691,545	\$7,691,545		
Total 432XXX		\$7,691,545	\$7,691,545		
Total Receipts		\$7,691,545	\$7,691,545		
Net Appropriation/Total FTE Count		(\$7,691,545)	(\$7,691,545)		

827311

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536101	STATE F/C PMTS OVER STATE	\$15,383,090	\$15,383,090		
Total 536XXX		\$15,383,090	\$15,383,090		
Total Requirements		\$15,383,090	\$15,383,090		
Net Appropriation/Total FTE Count		\$15,383,090	\$15,383,090	0.000	0.000



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8280

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	\$112,500	\$112,500		
53887K	IV-E FOSTER CARE	\$12,698	\$12,698		
53887L	IV-E ADOPTION ASSISTANCE	\$6,040	\$6,040		
Total 538XXX		\$131,238	\$131,238		
Total Receipts		\$131,238	\$131,238		
Net Appropriation/Total FTE Count		(\$131,238)	(\$131,238)		

828010

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536122	STATE HIV FOSTER CARE	\$62,397	\$62,397		
Total 536XXX		\$62,397	\$62,397		
Total Requirements		\$62,397	\$62,397		
Net Appropriation/Total FTE Count		\$62,397	\$62,397	0.000	0.000

828035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536134	IV-B HIV ADOPT ASSIST -ST	\$150,000	\$150,000		
Total 536XXX		\$150,000	\$150,000		
Total Requirements		\$150,000	\$150,000		
Net Appropriation/Total FTE Count		\$150,000	\$150,000	0.000	0.000

828065

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536132	IV-E HIV ADOPTION ASSISTA	\$9,514	\$9,514		
Total 536XXX		\$9,514	\$9,514		
Total Requirements		\$9,514	\$9,514		
Net Appropriation/Total FTE Count		\$9,514	\$9,514	0.000	0.000

8280K4



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8280K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536121	HIV FOSTER CARE	\$20,000	\$20,000		
Total 536XXX		\$20,000	\$20,000		
Total Requirements		\$20,000	\$20,000		
Net Appropriation/Total FTE Count		\$20,000	\$20,000	0.000	0.000

8281

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	\$75,000	\$75,000		
53887K	IV-E FOSTER CARE	\$22,222	\$22,222		
53887L	IV-E ADOPTION ASSISTANCE	\$15,873	\$15,873		
Total 538XXX		\$113,095	\$113,095		
Total Receipts		\$113,095	\$113,095		
Net Appropriation/Total FTE Count		(\$113,095)	(\$113,095)		

828110

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536122	STATE HIV FOSTER CARE	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$50,000	\$50,000	0.000	0.000

828135

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536134	IV-B HIV ADOPT ASSIST -ST	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000

828165



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828165

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536132	IV-E HIV ADOPTION ASSISTA	\$25,000	\$25,000		
Total 536XXX		\$25,000	\$25,000		
Total Requirements		\$25,000	\$25,000		
Net Appropriation/Total FTE Count		\$25,000	\$25,000	0.000	0.000

8281K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536121	HIV FOSTER CARE	\$35,000	\$35,000		
Total 536XXX		\$35,000	\$35,000		
Total Requirements		\$35,000	\$35,000		
Net Appropriation/Total FTE Count		\$35,000	\$35,000	0.000	0.000

8282

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887F	CHILD WELFARE SERVICES	\$262,500	\$262,500		
53887K	IV-E FOSTER CARE	\$63,490	\$63,490		
53887L	IV-E ADOPTION ASSISTANCE	\$174,598	\$174,598		
Total 538XXX		\$500,588	\$500,588		
Total Receipts		\$500,588	\$500,588		
Net Appropriation/Total FTE Count		(\$500,588)	(\$500,588)		

828210

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536122	STATE HIV FOSTER CARE	\$200,000	\$200,000		
Total 536XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$200,000	\$200,000	0.000	0.000

828235



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828235

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536134	IV-B HIV ADOPT ASSIST -ST	\$350,000	\$350,000		
Total 536XXX		\$350,000	\$350,000		
Total Requirements		\$350,000	\$350,000		
Net Appropriation/Total FTE Count		\$350,000	\$350,000	0.000	0.000

828265

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536132	IV-E HIV ADOPTION ASSISTA	\$275,000	\$275,000		
Total 536XXX		\$275,000	\$275,000		
Total Requirements		\$275,000	\$275,000		
Net Appropriation/Total FTE Count		\$275,000	\$275,000	0.000	0.000

8282K4

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536121	HIV FOSTER CARE	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000

8283

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887L	IV-E ADOPTION ASSISTANCE	\$31,745	\$31,745		
Total 538XXX		\$31,745	\$31,745		
Total Receipts		\$31,745	\$31,745		
Net Appropriation/Total FTE Count		(\$31,745)	(\$31,745)		

828310

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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828310

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536122	STATE HIV FOSTER CARE	\$30,000	\$30,000		
Total 536XXX		\$30,000	\$30,000		
Total Requirements		\$30,000	\$30,000		
Net Appropriation/Total FTE Count		\$30,000	\$30,000	0.000	0.000

828365

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536132	IV-E HIV ADOPTION ASSISTA	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$50,000	\$50,000	0.000	0.000

8301

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$2,424,495	\$2,424,495
Total 432XXX		\$2,424,495	\$2,424,495

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,712,374	\$5,712,374
53888K	TANF	\$547,058	\$547,058
Total 538XXX		\$6,259,432	\$6,259,432
Total Receipts		\$8,683,927	\$8,683,927
Net Appropriation/Total FTE Count		(\$8,683,927)	(\$8,683,927)

830111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	\$888,661	\$888,661
Total 536XXX		\$888,661	\$888,661
Total Requirements		\$888,661	\$888,661



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830111

Net Appropriation/Total FTE Count	\$888,661	\$888,661	0.000	0.000
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8301Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$7,616,494	\$7,616,494		
Total 536XXX		\$7,616,494	\$7,616,494		
Total Requirements		\$7,616,494	\$7,616,494		
Net Appropriation/Total FTE Count		\$7,616,494	\$7,616,494	0.000	0.000

8301TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$846,746	\$846,746		
Total 536XXX		\$846,746	\$846,746		
Total Requirements		\$846,746	\$846,746		
Net Appropriation/Total FTE Count		\$846,746	\$846,746	0.000	0.000

8302

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$11,710	\$11,710
Total 432XXX		\$11,710	\$11,710

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,823	\$25,823
53888K	TANF	\$5,350	\$5,350
Total 538XXX		\$31,173	\$31,173
Total Receipts		\$42,883	\$42,883
Net Appropriation/Total FTE Count		(\$42,883)	(\$42,883)

830211

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

2013-2014	2014-2015
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830211

Requirements

Account Code	Account Title	Amount	Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$5,288	\$5,288		
Total 536XXX		\$5,288	\$5,288		
Total Requirements		\$5,288	\$5,288		
Net Appropriation/Total FTE Count		\$5,288	\$5,288	0.000	0.000

8302Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$34,431	\$34,431		
Total 536XXX		\$34,431	\$34,431		
Total Requirements		\$34,431	\$34,431		
Net Appropriation/Total FTE Count		\$34,431	\$34,431	0.000	0.000

8302TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$7,133	\$7,133		
Total 536XXX		\$7,133	\$7,133		
Total Requirements		\$7,133	\$7,133		
Net Appropriation/Total FTE Count		\$7,133	\$7,133	0.000	0.000

8303

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$991,991	\$991,991
Total 432XXX		\$991,991	\$991,991

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,187,597	\$2,187,597
53888K	TANF	\$453,190	\$453,190
Total 538XXX		\$2,640,787	\$2,640,787
Total Receipts		\$3,632,778	\$3,632,778



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Net Appropriation/Total FTE Count

(\$3,632,778) (\$3,632,778)

830311

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$447,974	\$447,974		
Total 536XXX		\$447,974	\$447,974		
Total Requirements		\$447,974	\$447,974		
Net Appropriation/Total FTE Count		\$447,974	\$447,974	0.000	0.000

8303Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$2,916,795	\$2,916,795		
Total 536XXX		\$2,916,795	\$2,916,795		
Total Requirements		\$2,916,795	\$2,916,795		
Net Appropriation/Total FTE Count		\$2,916,795	\$2,916,795	0.000	0.000

8303TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$604,253	\$604,253		
Total 536XXX		\$604,253	\$604,253		
Total Requirements		\$604,253	\$604,253		
Net Appropriation/Total FTE Count		\$604,253	\$604,253	0.000	0.000

8304

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$11,769	\$11,769
Total 432XXX		\$11,769	\$11,769

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,963	\$25,963
53888K	TANF	\$5,379	\$5,379
Total 538XXX		\$31,342	\$31,342
Total Receipts		\$43,111	\$43,111
Net Appropriation/Total FTE Count		(\$43,111)	(\$43,111)

830411

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$5,317	\$5,317		
Total 536XXX		\$5,317	\$5,317		
Total Requirements		\$5,317	\$5,317		
Net Appropriation/Total FTE Count		\$5,317	\$5,317	0.000	0.000

8304Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$34,618	\$34,618		
Total 536XXX		\$34,618	\$34,618		
Total Requirements		\$34,618	\$34,618		
Net Appropriation/Total FTE Count		\$34,618	\$34,618	0.000	0.000

8304TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$7,172	\$7,172		
Total 536XXX		\$7,172	\$7,172		
Total Requirements		\$7,172	\$7,172		
Net Appropriation/Total FTE Count		\$7,172	\$7,172	0.000	0.000

8305

Receipts



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,487,150	\$1,487,150
Total 432XXX		\$1,487,150	\$1,487,150

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,279,550	\$3,279,550
53888K	TANF	\$679,402	\$679,402
Total 538XXX		\$3,958,952	\$3,958,952
Total Receipts		\$5,446,102	\$5,446,102
Net Appropriation/Total FTE Count		(\$5,446,102)	(\$5,446,102)

830511

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$671,583	\$671,583		
Total 536XXX		\$671,583	\$671,583		
Total Requirements		\$671,583	\$671,583		
Net Appropriation/Total FTE Count		\$671,583	\$671,583	0.000	0.000

8305Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$4,372,732	\$4,372,732		
Total 536XXX		\$4,372,732	\$4,372,732		
Total Requirements		\$4,372,732	\$4,372,732		
Net Appropriation/Total FTE Count		\$4,372,732	\$4,372,732	0.000	0.000

8305TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	\$905,870	\$905,870



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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$905,870	\$905,870		
Total Requirements		\$905,870	\$905,870		
Net Appropriation/Total FTE Count		\$905,870	\$905,870	0.000	0.000

8306

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$11,710	\$11,710
Total 432XXX		\$11,710	\$11,710

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,823	\$25,823
53888K	TANF	\$5,350	\$5,350
Total 538XXX		\$31,173	\$31,173
Total Receipts		\$42,883	\$42,883
Net Appropriation/Total FTE Count		(\$42,883)	(\$42,883)

830611

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$5,288	\$5,288		
Total 536XXX		\$5,288	\$5,288		
Total Requirements		\$5,288	\$5,288		
Net Appropriation/Total FTE Count		\$5,288	\$5,288	0.000	0.000

8306Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	\$34,431	\$34,431
Total 536XXX		\$34,431	\$34,431
Total Requirements		\$34,431	\$34,431



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Net Appropriation/Total FTE Count	\$34,431	\$34,431	0.000	0.000
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8306TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$7,133	\$7,133		
Total 536XXX		\$7,133	\$7,133		
Total Requirements		\$7,133	\$7,133		
Net Appropriation/Total FTE Count		\$7,133	\$7,133	0.000	0.000

8307

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	LOCAL PARTICIPATION	\$37,640	\$37,640		
Total 432XXX		\$37,640	\$37,640		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$83,003	\$83,003		
53888K	TANF	\$17,195	\$17,195		
Total 538XXX		\$100,198	\$100,198		
Total Receipts		\$137,838	\$137,838		
Net Appropriation/Total FTE Count		(\$137,838)	(\$137,838)		

830711

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$16,997	\$16,997		
Total 536XXX		\$16,997	\$16,997		
Total Requirements		\$16,997	\$16,997		
Net Appropriation/Total FTE Count		\$16,997	\$16,997	0.000	0.000

8307Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

	2013-2014	2014-2015		
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8307Q6

Requirements

Account Code	Account Title	Amount	Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$110,671	\$110,671		
Total 536XXX		\$110,671	\$110,671		
Total Requirements		\$110,671	\$110,671		
Net Appropriation/Total FTE Count		\$110,671	\$110,671	0.000	0.000

8307TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$22,927	\$22,927		
Total 536XXX		\$22,927	\$22,927		
Total Requirements		\$22,927	\$22,927		
Net Appropriation/Total FTE Count		\$22,927	\$22,927	0.000	0.000

8309

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$102,571	\$102,571
Total 432XXX		\$102,571	\$102,571

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$226,170	\$226,170
53888K	TANF	\$46,854	\$46,854
Total 538XXX		\$273,024	\$273,024
Total Receipts		\$375,595	\$375,595
Net Appropriation/Total FTE Count		(\$375,595)	(\$375,595)

830911

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	\$46,315	\$46,315
Total 536XXX		\$46,315	\$46,315
Total Requirements		\$46,315	\$46,315



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Net Appropriation/Total FTE Count	\$46,315	\$46,315	0.000	0.000
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8309Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$301,558	\$301,558		
Total 536XXX		\$301,558	\$301,558		
Total Requirements		\$301,558	\$301,558		
Net Appropriation/Total FTE Count		\$301,558	\$301,558	0.000	0.000

8309TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$62,471	\$62,471		
Total 536XXX		\$62,471	\$62,471		
Total Requirements		\$62,471	\$62,471		
Net Appropriation/Total FTE Count		\$62,471	\$62,471	0.000	0.000

8310

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$178,157	\$178,157
Total 432XXX		\$178,157	\$178,157

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$392,882	\$392,882
53888K	TANF	\$81,391	\$81,391
Total 538XXX		\$474,273	\$474,273
Total Receipts		\$652,430	\$652,430
Net Appropriation/Total FTE Count		(\$652,430)	(\$652,430)

831011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

	2013-2014	2014-2015		
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Requirements

Account Code	Account Title	Amount	Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$80,454	\$80,454		
Total 536XXX		\$80,454	\$80,454		
Total Requirements		\$80,454	\$80,454		
Net Appropriation/Total FTE Count		\$80,454	\$80,454	0.000	0.000

8310Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$523,843	\$523,843		
Total 536XXX		\$523,843	\$523,843		
Total Requirements		\$523,843	\$523,843		
Net Appropriation/Total FTE Count		\$523,843	\$523,843	0.000	0.000

8310TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$108,521	\$108,521		
Total 536XXX		\$108,521	\$108,521		
Total Requirements		\$108,521	\$108,521		
Net Appropriation/Total FTE Count		\$108,521	\$108,521	0.000	0.000

8311

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$2,378,816	\$2,378,816
Total 432XXX		\$2,378,816	\$2,378,816

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,244,501	\$5,244,501
53888K	TANF	\$1,086,458	\$1,086,458
Total 538XXX		\$6,330,959	\$6,330,959
Total Receipts		\$8,709,775	\$8,709,775



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Net Appropriation/Total FTE Count

(\$8,709,775) (\$8,709,775)

831111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$1,073,986	\$1,073,986		
Total 536XXX		\$1,073,986	\$1,073,986		
Total Requirements		\$1,073,986	\$1,073,986		
Net Appropriation/Total FTE Count		\$1,073,986	\$1,073,986	0.000	0.000

8311Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$6,992,668	\$6,992,668		
Total 536XXX		\$6,992,668	\$6,992,668		
Total Requirements		\$6,992,668	\$6,992,668		
Net Appropriation/Total FTE Count		\$6,992,668	\$6,992,668	0.000	0.000

8311TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$1,448,611	\$1,448,611		
Total 536XXX		\$1,448,611	\$1,448,611		
Total Requirements		\$1,448,611	\$1,448,611		
Net Appropriation/Total FTE Count		\$1,448,611	\$1,448,611	0.000	0.000

8312

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,158,223	\$1,158,223
Total 432XXX		\$1,158,223	\$1,158,223

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,553,498	\$2,553,498
53888K	TANF	\$528,986	\$528,986
Total 538XXX		\$3,082,484	\$3,082,484
Total Receipts		\$4,240,707	\$4,240,707
Net Appropriation/Total FTE Count		(\$4,240,707)	(\$4,240,707)

831211

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$522,914	\$522,914		
Total 536XXX		\$522,914	\$522,914		
Total Requirements		\$522,914	\$522,914		
Net Appropriation/Total FTE Count		\$522,914	\$522,914	0.000	0.000

8312Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$3,404,664	\$3,404,664		
Total 536XXX		\$3,404,664	\$3,404,664		
Total Requirements		\$3,404,664	\$3,404,664		
Net Appropriation/Total FTE Count		\$3,404,664	\$3,404,664	0.000	0.000

8312TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$705,314	\$705,314		
Total 536XXX		\$705,314	\$705,314		
Total Requirements		\$705,314	\$705,314		
Net Appropriation/Total FTE Count		\$705,314	\$705,314	0.000	0.000

8313

Receipts



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$27,475	\$27,475
Total 432XXX		\$27,475	\$27,475

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$60,574	\$60,574
53888K	TANF	\$12,548	\$12,548
Total 538XXX		\$73,122	\$73,122
Total Receipts		\$100,597	\$100,597
Net Appropriation/Total FTE Count		(\$100,597)	(\$100,597)

831311

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$12,404	\$12,404		
Total 536XXX		\$12,404	\$12,404		
Total Requirements		\$12,404	\$12,404		
Net Appropriation/Total FTE Count		\$12,404	\$12,404	0.000	0.000

8313Q6

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$80,765	\$80,765		
Total 536XXX		\$80,765	\$80,765		
Total Requirements		\$80,765	\$80,765		
Net Appropriation/Total FTE Count		\$80,765	\$80,765	0.000	0.000

8313TF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536224	SVCS FR SOC SVCS BLOCK GR	\$16,731	\$16,731



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Requirements
536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$16,731	\$16,731		
Total Requirements		\$16,731	\$16,731		
Net Appropriation/Total FTE Count		\$16,731	\$16,731	0.000	0.000

8320

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$1,487	\$1,487
Total 432XXX		\$1,487	\$1,487

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,380	\$13,380
Total 538XXX		\$13,380	\$13,380
Total Receipts		\$14,867	\$14,867
Net Appropriation/Total FTE Count		(\$14,867)	(\$14,867)

8320Q2

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536224	SVCS FR SOC SVCS BLOCK GR	\$14,867	\$14,867		
Total 536XXX		\$14,867	\$14,867		
Total Requirements		\$14,867	\$14,867		
Net Appropriation/Total FTE Count		\$14,867	\$14,867	0.000	0.000

8380

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$266,848	\$266,848
Total 432XXX		\$266,848	\$266,848

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,868,296	\$1,868,296
Total 538XXX		\$1,868,296	\$1,868,296
Total Receipts		\$2,135,144	\$2,135,144
Net Appropriation/Total FTE Count		(\$2,135,144)	(\$2,135,144)

8380Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	\$1,590,292	\$1,590,292		
536226	HOMEMAKER	\$107,265	\$107,265		
536229	ADULT DAY CARE	\$608	\$608		
536230	HOUSE & HOME IMPROVEMENTS	\$21,852	\$21,852		
536233	INHOME CASE MANAGEMENT	\$415,176	\$415,176		
Total 536XXX		\$2,135,193	\$2,135,193		
Total Requirements		\$2,135,193	\$2,135,193		
Net Appropriation/Total FTE Count		\$2,135,193	\$2,135,193	0.000	0.000

8381

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$156	\$156
Total 432XXX		\$156	\$156

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,094	\$1,094
Total 538XXX		\$1,094	\$1,094
Total Receipts		\$1,250	\$1,250
Net Appropriation/Total FTE Count		(\$1,250)	(\$1,250)

8381Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	\$802	\$802		
536226	HOMEMAKER	\$43	\$43		
536230	HOUSE & HOME IMPROVEMENTS	\$9	\$9		
536233	INHOME CASE MANAGEMENT	\$397	\$397		
Total 536XXX		\$1,251	\$1,251		
Total Requirements		\$1,251	\$1,251		
Net Appropriation/Total FTE Count		\$1,251	\$1,251	0.000	0.000

8410

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$160,661	\$160,661
Total 432XXX		\$160,661	\$160,661

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,124,641	\$1,124,641
Total 538XXX		\$1,124,641	\$1,124,641
Total Receipts		\$1,285,302	\$1,285,302
Net Appropriation/Total FTE Count		(\$1,285,302)	(\$1,285,302)

8410Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536225	CHORE SERVICES	\$706,215	\$706,215
536227	PREPARE & DELIVERY MEALS	\$60,693	\$60,693
536229	ADULT DAY CARE	\$7,239	\$7,239
536230	HOUSE & HOME IMPROVEMENTS	\$728	\$728
536233	INHOME CASE MANAGEMENT	\$132,491	\$132,491
536287	STATE IN-HOME 17 UNDER	\$158,145	\$158,145
Total 536XXX		\$1,065,511	\$1,065,511
Total Requirements		\$1,065,511	\$1,065,511



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Net Appropriation/Total FTE Count	\$1,065,511	\$1,065,511	0.000	0.000
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8411

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$186	\$186
Total 432XXX		\$186	\$186

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,300	\$1,300
Total 538XXX		\$1,300	\$1,300
Total Receipts		\$1,486	\$1,486
Net Appropriation/Total FTE Count		(\$1,486)	(\$1,486)

8411Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	\$1,014	\$1,014		
536227	PREPARE & DELIVERY MEALS	\$80	\$80		
536229	ADULT DAY CARE	\$10	\$10		
536230	HOUSE & HOME IMPROVEMENTS	\$1	\$1		
536233	INHOME CASE MANAGEMENT	\$174	\$174		
536287	STATE IN-HOME 17 UNDER	\$208	\$208		
Total 536XXX		\$1,487	\$1,487		
Total Requirements		\$1,487	\$1,487		
Net Appropriation/Total FTE Count		\$1,487	\$1,487	0.000	0.000

8412

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$27,287	\$27,287
Total 432XXX		\$27,287	\$27,287

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$191,018	\$191,018
Total 538XXX		\$191,018	\$191,018
Total Receipts		\$218,305	\$218,305
Net Appropriation/Total FTE Count		(\$218,305)	(\$218,305)

8412Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	\$148,961	\$148,961		
536227	PREPARE & DELIVERY MEALS	\$11,714	\$11,714		
536229	ADULT DAY CARE	\$1,397	\$1,397		
536230	HOUSE & HOME IMPROVEMENTS	\$140	\$140		
536233	INHOME CASE MANAGEMENT	\$25,571	\$25,571		
536287	STATE IN-HOME 17 UNDER	\$30,522	\$30,522		
Total 536XXX		\$218,305	\$218,305		
Total Requirements		\$218,305	\$218,305		
Net Appropriation/Total FTE Count		\$218,305	\$218,305	0.000	0.000

8415

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$156,956	\$156,956
Total 432XXX		\$156,956	\$156,956

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,098,696	\$1,098,696
Total 538XXX		\$1,098,696	\$1,098,696
Total Receipts		\$1,255,652	\$1,255,652
Net Appropriation/Total FTE Count		(\$1,255,652)	(\$1,255,652)

8415Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount		
536225	CHORE SERVICES	\$1,155,028	\$1,155,028		
536226	HOMEMAKER	\$15,701	\$15,701		
536229	ADULT DAY CARE	\$2,721	\$2,721		
536230	HOUSE & HOME IMPROVEMENTS	\$18,894	\$18,894		
536233	INHOME CASE MANAGEMENT	\$283,103	\$283,103		
Total 536XXX		\$1,475,447	\$1,475,447		
Total Requirements		\$1,475,447	\$1,475,447		
Net Appropriation/Total FTE Count		\$1,475,447	\$1,475,447	0.000	0.000

8416

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$6,195	\$6,195
Total 432XXX		\$6,195	\$6,195

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$43,367	\$43,367
Total 538XXX		\$43,367	\$43,367
Total Receipts		\$49,562	\$49,562
Net Appropriation/Total FTE Count		(\$49,562)	(\$49,562)

8416Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536225	CHORE SERVICES	\$38,799	\$38,799		
536226	HOMEMAKER	\$527	\$527		
536229	ADULT DAY CARE	\$91	\$91		
536230	HOUSE & HOME IMPROVEMENTS	\$635	\$635		
536233	INHOME CASE MANAGEMENT	\$9,510	\$9,510		
Total 536XXX		\$49,562	\$49,562		
Total Requirements		\$49,562	\$49,562		
Net Appropriation/Total FTE Count		\$49,562	\$49,562	0.000	0.000

8420



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$236,896	\$236,896
Total 432XXX		\$236,896	\$236,896

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,064,273	\$1,064,273
Total 538XXX		\$1,064,273	\$1,064,273

Total Receipts

Net Appropriation/Total FTE Count

\$1,301,169	\$1,301,169
(\$1,301,169)	(\$1,301,169)

842011

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536229	ADULT DAY CARE	\$678,856	\$678,856
Total 536XXX		\$678,856	\$678,856
Total Requirements		\$678,856	\$678,856

Net Appropriation/Total FTE Count

\$678,856	\$678,856	0.000	0.000
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8420Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536229	ADULT DAY CARE	\$1,216,310	\$1,216,310
Total 536XXX		\$1,216,310	\$1,216,310
Total Requirements		\$1,216,310	\$1,216,310

Net Appropriation/Total FTE Count

\$1,216,310	\$1,216,310	0.000	0.000
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8421

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$307,606	\$307,606
Total 432XXX		\$307,606	\$307,606



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538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$929,811	\$929,811
Total 538XXX		\$929,811	\$929,811
Total Receipts		\$1,237,417	\$1,237,417
Net Appropriation/Total FTE Count		(\$1,237,417)	(\$1,237,417)

842111

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536229	ADULT DAY CARE	\$1,398,176	\$1,398,176		
Total 536XXX		\$1,398,176	\$1,398,176		
Total Requirements		\$1,398,176	\$1,398,176		
Net Appropriation/Total FTE Count		\$1,398,176	\$1,398,176	0.000	0.000

8421Q1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536229	ADULT DAY CARE	\$1,062,677	\$1,062,677		
Total 536XXX		\$1,062,677	\$1,062,677		
Total Requirements		\$1,062,677	\$1,062,677		
Net Appropriation/Total FTE Count		\$1,062,677	\$1,062,677	0.000	0.000

8510

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$596,987	\$596,987
Total 432XXX		\$596,987	\$596,987

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$1,790,962	\$1,790,962
Total 538XXX		\$1,790,962	\$1,790,962
Total Receipts		\$2,387,949	\$2,387,949



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Net Appropriation/Total FTE Count

(\$2,387,949) (\$2,387,949)

851035

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536237	PERM PLANNING	\$2,387,949	\$2,387,949		
Total 536XXX		\$2,387,949	\$2,387,949		
Total Requirements		\$2,387,949	\$2,387,949		
Net Appropriation/Total FTE Count		\$2,387,949	\$2,387,949	0.000	0.000

8511

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$191,375	\$191,375
Total 432XXX		\$191,375	\$191,375

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887F	CHILD WELFARE SERVICES	\$574,125	\$574,125
Total 538XXX		\$574,125	\$574,125
Total Receipts		\$765,500	\$765,500
Net Appropriation/Total FTE Count		(\$765,500)	(\$765,500)

851135

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536236	SPEC PERM PLANNING	\$765,500	\$765,500		
Total 536XXX		\$765,500	\$765,500		
Total Requirements		\$765,500	\$765,500		
Net Appropriation/Total FTE Count		\$765,500	\$765,500	0.000	0.000

8610

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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8610

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887P	LOW INCOME ENERGY	\$33,866,195	\$33,866,195
Total 538XXX		\$33,866,195	\$33,866,195
Total Receipts		\$33,866,195	\$33,866,195
Net Appropriation/Total FTE Count		(\$33,866,195)	(\$33,866,195)

861021

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536242	CRISIS INTERVENTION PYMT	\$33,866,195	\$33,866,195		
Total 536XXX		\$33,866,195	\$33,866,195		
Total Requirements		\$33,866,195	\$33,866,195		
Net Appropriation/Total FTE Count		\$33,866,195	\$33,866,195	0.000	0.000

8810

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$3,000,000	\$3,000,000
Total 432XXX		\$3,000,000	\$3,000,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$3,000,000	\$3,000,000
Total 538XXX		\$3,000,000	\$3,000,000
Total Receipts		\$6,000,000	\$6,000,000
Net Appropriation/Total FTE Count		(\$6,000,000)	(\$6,000,000)

8810C3

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536212	MA TRANSPORT	\$6,000,000	\$6,000,000
Total 536XXX		\$6,000,000	\$6,000,000
Total Requirements		\$6,000,000	\$6,000,000



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8810C3

Net Appropriation/Total FTE Count	\$6,000,000	\$6,000,000	0.000	0.000
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8811

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$213,200	\$213,200
Total 432XXX		\$213,200	\$213,200

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886B	MEDICAL ASSISTANCE PYMT	\$2,578,500	\$2,578,500
Total 538XXX		\$2,578,500	\$2,578,500
Total Receipts		\$2,791,700	\$2,791,700
Net Appropriation/Total FTE Count		(\$2,791,700)	(\$2,791,700)

8811Y8

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536212	MA TRANSPORT	\$1,000,000	\$1,000,000		
Total 536XXX		\$1,000,000	\$1,000,000		
Total Requirements		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		\$1,000,000	\$1,000,000	0.000	0.000

8811Y9

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536212	MA TRANSPORT	\$3,000,000	\$3,000,000		
Total 536XXX		\$3,000,000	\$3,000,000		
Total Requirements		\$3,000,000	\$3,000,000		
Net Appropriation/Total FTE Count		\$3,000,000	\$3,000,000	0.000	0.000

8812

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$12,259	\$12,259
Total 432XXX		\$12,259	\$12,259

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886B	MEDICAL ASSISTANCE PYMT	\$148,264	\$148,264
Total 538XXX		\$148,264	\$148,264

Total Receipts

Net Appropriation/Total FTE Count

\$160,523	\$160,523
(\$160,523)	(\$160,523)

8812Y8

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536213	MEDICAID VEHICLE DEPREC	\$57,500	\$57,500
Total 536XXX		\$57,500	\$57,500

Total Requirements

Net Appropriation/Total FTE Count

\$57,500	\$57,500	0.000	0.000
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8812Y9

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536213	MEDICAID VEHICLE DEPREC	\$172,500	\$172,500
Total 536XXX		\$172,500	\$172,500

Total Requirements

Net Appropriation/Total FTE Count

\$172,500	\$172,500	0.000	0.000
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8843

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$575	\$575
Total 432XXX		\$575	\$575



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8843

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$575	\$575
Total 538XXX		\$575	\$575
Total Receipts		\$1,150	\$1,150
Net Appropriation/Total FTE Count		(\$1,150)	(\$1,150)

8843F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536253	FNS WORKFARE NON	\$1,150	\$1,150		
Total 536XXX		\$1,150	\$1,150		
Total Requirements		\$1,150	\$1,150		
Net Appropriation/Total FTE Count		\$1,150	\$1,150	0.000	0.000

8844

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	LOCAL PARTICIPATION	\$163,650	\$163,650
Total 432XXX		\$163,650	\$163,650

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53888C	FOOD STAMP	\$163,650	\$163,650
Total 538XXX		\$163,650	\$163,650
Total Receipts		\$327,300	\$327,300
Net Appropriation/Total FTE Count		(\$327,300)	(\$327,300)

8844F1

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536251	FNS EMPLOY & TRAINING	\$327,300	\$327,300
Total 536XXX		\$327,300	\$327,300
Total Requirements		\$327,300	\$327,300



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8844F1**

Net Appropriation/Total FTE Count	\$327,300	\$327,300	0.000	0.000
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8860

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381J2	WAKE ELECTRIC	\$240,505	\$240,505		
Total 438XXX		\$240,505	\$240,505		
Total Receipts		\$240,505	\$240,505		
Net Appropriation/Total FTE Count		(\$240,505)	(\$240,505)		

886013

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536255	ENERGY NEIGHBOR FUND	\$181,843	\$181,843		
Total 536XXX		\$181,843	\$181,843		
Total Requirements		\$181,843	\$181,843		
Net Appropriation/Total FTE Count		\$181,843	\$181,843	0.000	0.000

886082

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536252	WAKE ELECTRIC ROUND UP	\$10,065	\$10,065		
Total 536XXX		\$10,065	\$10,065		
Total Requirements		\$10,065	\$10,065		
Net Appropriation/Total FTE Count		\$10,065	\$10,065	0.000	0.000

88608G

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536295	PIEDMONT NATURAL GAS	\$17,301	\$17,301		
Total 536XXX		\$17,301	\$17,301		
Total Requirements		\$17,301	\$17,301		
Net Appropriation/Total FTE Count		\$17,301	\$17,301	0.000	0.000

8860HE



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8860HE

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536297	HELPING EACH MEMBER COPE	\$31,296	\$31,296		
Total 536XXX		\$31,296	\$31,296		
Total Requirements		\$31,296	\$31,296		
Net Appropriation/Total FTE Count		\$31,296	\$31,296	0.000	0.000

9111

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$79,487	\$79,487		
53887E	TITLE IV-D/CHILD SUPPORT	\$568,890	\$568,890		
53887F	CHILD WELFARE SERVICES	\$64,286	\$64,286		
53887G	FAMILY PRESERVATION	\$52,689	\$52,689		
53887J	REFUGEE CASH & MEDICAL	\$21,718	\$21,718		
53887K	IV-E FOSTER CARE	\$54,340	\$54,340		
53887L	IV-E ADOPTION ASSISTANCE	\$5,527	\$5,527		
53887N	IV-E INDEPENDENT LIVING	\$1,839	\$1,839		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,270	\$1,270		
53887W	CHILD ABUSE & SVC	\$9,484	\$9,484		
53888C	FOOD STAMP	\$238,126	\$238,126		
Total 538XXX		\$1,097,656	\$1,097,656		
Total Receipts		\$1,097,656	\$1,097,656		
Net Appropriation/Total FTE Count		(\$1,097,656)	(\$1,097,656)		

911104

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	\$797,260	\$797,260	0.000	0.000
Total 537XXX		\$797,260	\$797,260	0.000	0.000
Total Requirements		\$797,260	\$797,260	0.000	0.000
Net Appropriation/Total FTE Count		\$797,260	\$797,260	0.000	0.000

911110



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911110

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381J1	TRANS TO B/C 14440 DSS	\$300,396	\$300,396		
Total 538XXX		\$300,396	\$300,396		
Total Requirements		\$300,396	\$300,396		
Net Appropriation/Total FTE Count		\$300,396	\$300,396	0.000	0.000

9112

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$79,643	\$79,643		
53887E	TITLE IV-D/CHILD SUPPORT	\$27,847	\$27,847		
53887F	CHILD WELFARE SERVICES	\$6,780	\$6,780		
53887J	REFUGEE CASH & MEDICAL	\$14	\$14		
53887K	IV-E FOSTER CARE	\$26,787	\$26,787		
53887L	IV-E ADOPTION ASSISTANCE	\$1,391	\$1,391		
53887N	IV-E INDEPENDENT LIVING	\$1,084	\$1,084		
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,814	\$6,814		
53888C	FOOD STAMP	\$47,635	\$47,635		
Total 538XXX		\$197,995	\$197,995		
Total Receipts		\$197,995	\$197,995		
Net Appropriation/Total FTE Count		(\$197,995)	(\$197,995)		

911204

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	\$29,048	\$29,048	0.000	0.000
Total 537XXX		\$29,048	\$29,048	0.000	0.000
Total Requirements		\$29,048	\$29,048	0.000	0.000
Net Appropriation/Total FTE Count		\$29,048	\$29,048	0.000	0.000

911210

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381J1	TRANS TO B/C 14440 DSS	\$168,947	\$168,947		
Total 538XXX		\$168,947	\$168,947		
Total Requirements		\$168,947	\$168,947		
Net Appropriation/Total FTE Count		\$168,947	\$168,947	0.000	0.000

9113

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$2,156	\$2,156		
53887E	TITLE IV-D/CHILD SUPPORT	\$824	\$824		
53887F	CHILD WELFARE SERVICES	\$1,213	\$1,213		
53887G	FAMILY PRESERVATION	\$1,559	\$1,559		
53887J	REFUGEE CASH & MEDICAL	\$643	\$643		
53887K	IV-E FOSTER CARE	\$945	\$945		
53887L	IV-E ADOPTION ASSISTANCE	\$114	\$114		
53887N	IV-E INDEPENDENT LIVING	\$36	\$36		
53887Q	SOCIAL SVCS BLOCK GRANT	\$961	\$961		
53887W	CHILD ABUSE & SVC	\$281	\$281		
53888C	FOOD STAMP	\$5,929	\$5,929		
Total 538XXX		\$14,661	\$14,661		
Total Receipts		\$14,661	\$14,661		
Net Appropriation/Total FTE Count		(\$14,661)	(\$14,661)		

911304

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	\$14,661	\$14,661	0.000	0.000
Total 537XXX		\$14,661	\$14,661	0.000	0.000
Total Requirements		\$14,661	\$14,661	0.000	0.000
Net Appropriation/Total FTE Count		\$14,661	\$14,661	0.000	0.000

9114

Receipts



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$919	\$919
53887E	TITLE IV-D/CHILD SUPPORT	\$1,512	\$1,512
53887F	CHILD WELFARE SERVICES	\$3,247	\$3,247
53887K	IV-E FOSTER CARE	\$3,123	\$3,123
53887L	IV-E ADOPTION ASSISTANCE	\$232	\$232
53887N	IV-E INDEPENDENT LIVING	\$86	\$86
53887Q	SOCIAL SVCS BLOCK GRANT	\$947	\$947
53888C	FOOD STAMP	\$5,262	\$5,262
Total 538XXX		\$15,328	\$15,328
Total Receipts		\$15,328	\$15,328
Net Appropriation/Total FTE Count		(\$15,328)	(\$15,328)

911404

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	\$15,328	\$15,328	0.000	0.000
Total 537XXX		\$15,328	\$15,328	0.000	0.000
Total Requirements		\$15,328	\$15,328	0.000	0.000
Net Appropriation/Total FTE Count		\$15,328	\$15,328	0.000	0.000

9121

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$2,279,405	\$2,279,405
Total 437XXX		\$2,279,405	\$2,279,405
Total Receipts		\$2,279,405	\$2,279,405
Net Appropriation/Total FTE Count		(\$2,279,405)	(\$2,279,405)

912104

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$2,279,405	\$2,279,405		
Total 535XXX		\$2,279,405	\$2,279,405		
Total Requirements		\$2,279,405	\$2,279,405		
Net Appropriation/Total FTE Count		\$2,279,405	\$2,279,405	0.000	0.000

9122

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$572,019	\$572,019		
Total 437XXX		\$572,019	\$572,019		
Total Receipts		\$572,019	\$572,019		
Net Appropriation/Total FTE Count		(\$572,019)	(\$572,019)		

912204

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$572,019	\$572,019		
Total 535XXX		\$572,019	\$572,019		
Total Requirements		\$572,019	\$572,019		
Net Appropriation/Total FTE Count		\$572,019	\$572,019	0.000	0.000

9123

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$32,467	\$32,467		
Total 437XXX		\$32,467	\$32,467		
Total Receipts		\$32,467	\$32,467		
Net Appropriation/Total FTE Count		(\$32,467)	(\$32,467)		

912304

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$32,467	\$32,467		
Total 535XXX		\$32,467	\$32,467		
Total Requirements		\$32,467	\$32,467		
Net Appropriation/Total FTE Count		\$32,467	\$32,467	0.000	0.000

9124

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$52,815	\$52,815		
Total 437XXX		\$52,815	\$52,815		
Total Receipts		\$52,815	\$52,815		
Net Appropriation/Total FTE Count		(\$52,815)	(\$52,815)		

912404

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$52,815	\$52,815		
Total 535XXX		\$52,815	\$52,815		
Total Requirements		\$52,815	\$52,815		
Net Appropriation/Total FTE Count		\$52,815	\$52,815	0.000	0.000

9200

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRANS FROM B/C 14445 DMA	\$93,600	\$93,600		
Total 438XXX		\$93,600	\$93,600		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$394,900	\$394,900		
53887F	CHILD WELFARE SERVICES	\$52,900	\$52,900		
53887G	FAMILY PRESERVATION	\$132,000	\$132,000		



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887J	REFUGEE CASH & MEDICAL	\$18,500	\$18,500
53887K	IV-E FOSTER CARE	\$57,141	\$57,141
53888C	FOOD STAMP	\$86,535	\$86,535
Total 538XXX		\$741,976	\$741,976
Total Receipts		\$835,576	\$835,576
Net Appropriation/Total FTE Count		(\$835,576)	(\$835,576)

920010

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$230,451		
5381J1	TRANS TO B/C 14440 DSS	\$605,125	\$605,125		
Total 538XXX		\$835,576	\$835,576		
Total Requirements		\$835,576	\$835,576		
Net Appropriation/Total FTE Count		\$835,576	\$835,576	0.000	0.000

9901

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,786	\$3,786
53888K	TANF	\$165,547	\$165,547
Total 538XXX		\$169,333	\$169,333
Total Receipts		\$169,333	\$169,333
Net Appropriation/Total FTE Count		(\$169,333)	(\$169,333)

990183

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	\$3,786	\$3,786	0.000	0.000
Total 537XXX		\$3,786	\$3,786	0.000	0.000
Total Requirements		\$3,786	\$3,786	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

990183

Net Appropriation/Total FTE Count	\$3,786	\$3,786	0.000	0.000
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9901TJ

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537123	RESV. TANF GRANT	\$165,547	\$165,547	0.000	0.000
Total 537XXX		\$165,547	\$165,547	0.000	0.000
Total Requirements		\$165,547	\$165,547	0.000	0.000
Net Appropriation/Total FTE Count		\$165,547	\$165,547	0.000	0.000

990410

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$3	\$3	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$412	\$412	0.000	0.000
Total 531XXX		\$415	\$415	0.000	0.000
Total Requirements		\$415	\$415	0.000	0.000
Net Appropriation/Total FTE Count		\$415	\$415	0.000	0.000

990510

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$369	\$369	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28	\$28	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$53	\$53	0.000	0.000
Total 531XXX		\$450	\$450	0.000	0.000
Total Requirements		\$450	\$450	0.000	0.000
Net Appropriation/Total FTE Count		\$450	\$450	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

24441-DHHS - Social Services - Special

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536180	INTERCEPTS - TRF TO G.F.	\$1,294,496	\$1,294,496
Total 536XXX		\$1,294,496	\$1,294,496

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$287,957	\$287,957
Total 538XXX		\$287,957	\$287,957
Total Requirements		\$1,582,453	\$1,582,453

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437119	PUBLIC ASSIST COLLECTIONS	\$1,290,796	\$1,290,796
437990	OTHER MISC REV-PROGRAM	\$287,957	\$287,957
Total 437XXX		\$1,578,753	\$1,578,753

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J2	WAKE ELECTRIC	\$3,700	\$3,700
Total 438XXX		\$3,700	\$3,700
Total Receipts		\$1,582,453	\$1,582,453

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2200

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	MARRIAGE LICENSE FEES	\$314,620	\$314,620
Total 435XXX		\$314,620	\$314,620

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438111	TRANSFER FROM 24265-DMV	\$21,705	\$21,705
Total 438XXX		\$21,705	\$21,705
Total Receipts		\$336,325	\$336,325



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

24441-DHHS - Social Services - Special

2200

Change in Fund Balance/Total FTE Count

\$336,325	\$336,325
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220004

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$4,000	\$4,000
Total 532XXX		\$6,000	\$6,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
Total 533XXX		\$400	\$400

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E01	NGO-CONTRACT - CWS	\$150,000	\$150,000
Total 536XXX		\$150,000	\$150,000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RES FOR CHILDRENS TRST FD	\$179,925	\$179,925	0.000	0.000
Total 537XXX		\$179,925	\$179,925	0.000	0.000
Total Requirements		\$336,325	\$336,325	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$336,325)	(\$336,325)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

240-Division of Social Services

64442-DHHS - Social Services - Trust - General Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRANS TO B/C 14440 DSS	\$3,119,936	\$3,119,936
Total 538XXX		\$3,119,936	\$3,119,936
Total Requirements		\$3,119,936	\$3,119,936

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$600,000	\$600,000
Total 433XXX		\$600,000	\$600,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$1,800,000	\$1,800,000
Total 437XXX		\$1,800,000	\$1,800,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381J4	64441 DSS	\$719,936	\$719,936
Total 438XXX		\$719,936	\$719,936
Total Receipts		\$3,119,936	\$3,119,936

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	85.000	85.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	86.000	86.000
Total Requirements		\$0	\$0	86.000	86.000
Net Appropriation/Total FTE Count		\$0	\$0	86.000	86.000

1160 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	21.000	21.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	22.000	22.000
Total Requirements		\$0	\$0	22.000	22.000
Net Appropriation/Total FTE Count		\$0	\$0	22.000	22.000

1331 - Family Preservation and Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	7.000	7.000
Total 531XXX		\$0	\$0	7.000	7.000
Total Requirements		\$0	\$0	7.000	7.000
Net Appropriation/Total FTE Count		\$0	\$0	7.000	7.000

1371 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	136.000	136.000
Total 531XXX		\$0	\$0	136.000	136.000
Total Requirements		\$0	\$0	136.000	136.000
Net Appropriation/Total FTE Count		\$0	\$0	136.000	136.000

1372 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 - Food and Nutrition Services

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	62.000	62.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	63.000	63.000
Total Requirements		\$0	\$0	63.000	63.000
Net Appropriation/Total FTE Count		\$0	\$0	63.000	63.000

1381 - Refugee Cash and Social Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000

1383 - Subsidized Child Care Administration

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381F1	TRANSFER TO DCD 14420	\$6,549,469	\$6,549,469		
Total 538XXX		\$6,549,469	\$6,549,469		
Total Requirements		\$6,549,469	\$6,549,469		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53889K	TANF CONTINGENCY	\$6,549,469	\$6,549,469		
Total 538XXX		\$6,549,469	\$6,549,469		
Total Receipts		\$6,549,469	\$6,549,469		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1384 - Employment Benefits

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	10.000	10.000
Total 531XXX		\$0	\$0	10.000	10.000
Total Requirements		\$0	\$0	10.000	10.000
Net Appropriation/Total FTE Count		\$0	\$0	10.000	10.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	19.000	19.000
Total 531XXX		\$0	\$0	19.000	19.000
Total Requirements		\$0	\$0	19.000	19.000
Net Appropriation/Total FTE Count		\$0	\$0	19.000	19.000

1481 - ID Family Employ. - Work First Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	14.000	14.000
Total 531XXX		\$0	\$0	14.000	14.000
Total Requirements		\$0	\$0	14.000	14.000
Net Appropriation/Total FTE Count		\$0	\$0	14.000	14.000

1482 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	1.000	1.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Net Appropriation/Total FTE Count		\$0	\$0	2.000	2.000

1492 - ID Family Emergency - Family Violence Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Net Appropriation/Total FTE Count		\$0	\$0	2.000	2.000

1510 - Protection and Adult Support - Protection and Guardianship

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 - Protection and Adult Support - Protection and Guardianship

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	\$5,808,805	\$5,808,805	0.000	0.000
Total 537XXX		\$5,808,805	\$5,808,805	0.000	0.000
Total Requirements		\$5,808,805	\$5,808,805	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,452,201	\$1,452,201		
Total 432XXX		\$1,452,201	\$1,452,201		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,356,604	\$4,356,604		
Total 538XXX		\$4,356,604	\$4,356,604		
Total Receipts		\$5,808,805	\$5,808,805		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

1531 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	16.000	16.000
Total 531XXX		\$0	\$0	16.000	16.000
Total Requirements		\$0	\$0	16.000	16.000
Net Appropriation/Total FTE Count		\$0	\$0	16.000	16.000

1532 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	34.000	34.000
Total 531XXX		\$0	\$0	34.000	34.000
Total Requirements		\$0	\$0	34.000	34.000
Net Appropriation/Total FTE Count		\$0	\$0	34.000	34.000

24441-DHHS - Social Services - Special

2001 - Food Stamp - Department of Revenue Intercept

Requirements



**Certified Budget - Original (BD307)
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Biennium 2013-15**

240-Division of Social Services

24441-DHHS - Social Services - Special

2001 - Food Stamp - Department of Revenue Intercept

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536180	INTERCEPTS - TRF TO G.F.	\$218,702	\$218,702		
Total 536XXX		\$218,702	\$218,702		
Total Requirements		\$218,702	\$218,702		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437119	PUBLIC ASSIST COLLECTIONS	\$218,702	\$218,702		
Total 437XXX		\$218,702	\$218,702		
Total Receipts		\$218,702	\$218,702		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2002 - Food Stamp - Top Intercept

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536180	INTERCEPTS - TRF TO G.F.	\$637,256	\$637,256		
Total 536XXX		\$637,256	\$637,256		
Total Requirements		\$637,256	\$637,256		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437119	PUBLIC ASSIST COLLECTIONS	\$637,256	\$637,256		
Total 437XXX		\$637,256	\$637,256		
Total Receipts		\$637,256	\$637,256		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2003 - Food Stamp - NC Lottery Winners Food Stamp Intercept

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536180	INTERCEPTS - TRF TO G.F.	\$280	\$280		
Total 536XXX		\$280	\$280		
Total Requirements		\$280	\$280		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

24441-DHHS - Social Services - Special

2003 - Food Stamp - NC Lottery Winners Food Stamp Intercept

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437119	PUBLIC ASSIST COLLECTIONS	\$280	\$280		
Total 437XXX		\$280	\$280		
Total Receipts		\$280	\$280		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2004 - AFDC and TANF Department of Revenue Intercept

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536180	INTERCEPTS - TRF TO G.F.	\$432,058	\$432,058		
Total 536XXX		\$432,058	\$432,058		
Total Requirements		\$432,058	\$432,058		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437119	PUBLIC ASSIST COLLECTIONS	\$432,058	\$432,058		
Total 437XXX		\$432,058	\$432,058		
Total Receipts		\$432,058	\$432,058		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2005 - NC Lottery Winner Intercept for AFDC or TANF

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536180	INTERCEPTS - TRF TO G.F.	\$6,200	\$6,200		
Total 536XXX		\$6,200	\$6,200		
Total Requirements		\$6,200	\$6,200		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437119	PUBLIC ASSIST COLLECTIONS	\$2,500	\$2,500		
Total 437XXX		\$2,500	\$2,500		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J2	WAKE ELECTRIC	\$3,700	\$3,700		
Total 438XXX		\$3,700	\$3,700		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

24441-DHHS - Social Services - Special

2005 - NC Lottery Winner Intercept for AFDC or TANF

Receipts

Total Receipts	\$6,200	\$6,200		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

2006 - Food Stamp - Incentive Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	\$47,452	\$47,452		
Total 538XXX		\$47,452	\$47,452		
Total Requirements		\$47,452	\$47,452		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$47,452	\$47,452		
Total 437XXX		\$47,452	\$47,452		
Total Receipts		\$47,452	\$47,452		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2105 - Haywood Electric Corporation Energy Assistance

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	\$31,296	\$31,296		
Total 538XXX		\$31,296	\$31,296		
Total Requirements		\$31,296	\$31,296		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$31,296	\$31,296		
Total 437XXX		\$31,296	\$31,296		
Total Receipts		\$31,296	\$31,296		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2106 - Energy - Neighbors

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	\$181,843	\$181,843		



**Certified Budget - Original (BD307)
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240-Division of Social Services

24441-DHHS - Social Services - Special

2106 - Energy - Neighbors

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$181,843	\$181,843		
Total Requirements		\$181,843	\$181,843		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$181,843	\$181,843		
Total 437XXX		\$181,843	\$181,843		
Total Receipts		\$181,843	\$181,843		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2107 - Piedmont Natural Gas

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	\$17,301	\$17,301		
Total 538XXX		\$17,301	\$17,301		
Total Requirements		\$17,301	\$17,301		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$17,301	\$17,301		
Total 437XXX		\$17,301	\$17,301		
Total Receipts		\$17,301	\$17,301		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2108 - Wake Electric Roundup

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	\$10,065	\$10,065		
Total 538XXX		\$10,065	\$10,065		
Total Requirements		\$10,065	\$10,065		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

24441-DHHS - Social Services - Special

2108 - Wake Electric Roundup

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$10,065	\$10,065		
Total 437XXX		\$10,065	\$10,065		
Total Receipts		\$10,065	\$10,065		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

64442-DHHS - Social Services - Trust - General Fund

6278 - IV-D - Interest Earned

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	\$1,319,936	\$1,319,936		
Total 538XXX		\$1,319,936	\$1,319,936		
Total Requirements		\$1,319,936	\$1,319,936		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$600,000	\$600,000		
Total 433XXX		\$600,000	\$600,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J4	64441 DSS	\$719,936	\$719,936		
Total 438XXX		\$719,936	\$719,936		
Total Receipts		\$1,319,936	\$1,319,936		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6281 - Federal Mandate - Annual Fee

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	\$1,800,000	\$1,800,000		
Total 538XXX		\$1,800,000	\$1,800,000		
Total Requirements		\$1,800,000	\$1,800,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

64442-DHHS - Social Services - Trust - General Fund

6281 - Federal Mandate - Annual Fee

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$1,800,000	\$1,800,000		
Total 437XXX		\$1,800,000	\$1,800,000		
Total Receipts		\$1,800,000	\$1,800,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1010 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$14,800	\$14,800		
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$1		
53887E	TITLE IV-D/CHILD SUPPORT	\$305,466	\$305,466		
53887F	CHILD WELFARE SERVICES	\$8,677	\$8,677		
53887G	FAMILY PRESERVATION	\$6,798	\$6,798		
53887J	REFUGEE CASH & MEDICAL	\$3,959	\$3,959		
53887K	IV-E FOSTER CARE	\$10,264	\$10,264		
53887L	IV-E ADOPTION ASSISTANCE	\$1,942	\$1,942		
53887N	IV-E INDEPENDENT LIVING	\$1,693	\$1,693		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,000	\$12,000		
53887W	CHILD ABUSE & SVC	\$4,263	\$4,263		
53888C	FOOD STAMP	\$33,784	\$33,784		
53888K	TANF	\$250,107	\$250,107		
Total 538XXX		\$653,754	\$653,754		
Total Receipts		\$653,754	\$653,754		
Net Appropriation/Total FTE Count		(\$653,754)	(\$653,754)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 101010 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531625	ST DISABIL-UNDESIG/UNIV	\$9,911	\$9,911	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,356	\$4,356	0.000	0.000
Total 531XXX		\$14,267	\$14,267	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$700	\$700		
Total 532XXX		\$700	\$700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$29,543	\$29,543		
Total 535XXX		\$29,543	\$29,543		

Total Requirements		\$44,510	\$44,510		
Net Appropriation/Total FTE Count		\$44,510	\$44,510	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 101099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$195,063	\$195,063	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,939	\$1,939	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,005	\$14,005	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,063	\$28,063	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$22,024	\$22,024	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,800	\$6,800	0.000	0.000
Total 531XXX		\$283,470	\$283,470	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$4,800	\$4,800		
532170	ADMIN SERVICES	\$25,649	\$25,649		
532199	MISC CONTRACTUAL SERVICES	\$23,000	\$23,000		
532430	MAINT AGREEMENT-EQUIP	\$1,967	\$1,967		
532521	RENT/LEASE-MOTOR VEHICLES	\$438	\$438		
532712	TRANS AIR-OUT STATE,IN US	\$3,297	\$3,297		
532714	TRANSP-GRND - IN STATE	\$6,600	\$6,600		
532715	TRANS GRND-OUT STA,IN US	\$840	\$840		
532717	TRANSP OTHER - IN STATE	\$1,027	\$1,027		
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$400		
532721	LODGING - IN STATE	\$1,270	\$1,270		
532722	LODGING-OUT STATE, IN US	\$1,588	\$1,588		
532724	MEALS - IN STATE	\$2,729	\$2,729		
532725	MEALS-OUT OF STATE,IN US	\$468	\$468		
532727	MISC - IN STATE	\$465	\$465		
532728	MISC - OUT STATE, IN US	\$326	\$326		
532731	BD/NON-EMPLOYEE TRANSP	\$3,545	\$3,545		
532732	BD/NON-EMPLOYEE SUBSIS	\$978	\$978		
532811	TELEPHONE SERVICE	\$12,551	\$12,551		
532812	TELECOMMUN DATA CHRG	\$6,652	\$6,652		
532814	CELLULAR PHONE SERVICES	\$4,109	\$4,109		
532840	POSTAGE, FREIGHT & DELIV	\$191,623	\$191,623		
532850	PRINT,BIND,DUPLICATE	\$23,918	\$23,918		
532860	ADVERTISING	\$627	\$627		
532913	LIABILITY INSURANCE	\$6,505	\$6,505		
532930	REGISTRATION FEES	\$735	\$735		
532942	OTHER EMP EDUCATIONAL EXP	\$50	\$50		
Total 532XXX		\$326,157	\$326,157		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 101099 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,636	\$8,636		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$8,736	\$8,736		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$35,187	\$35,187		
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		
534713	PC SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$40,187	\$40,187		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$71,948	\$71,948		
535840	SERVICE & OTHER AWARDS	\$76	\$76		
535890	OTHER ADMIN EXPENSE	\$4,800	\$4,800		
Total 535XXX		\$76,824	\$76,824		
Total Requirements		\$735,374	\$735,374		
Net Appropriation/Total FTE Count		\$735,374	\$735,374	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1011 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,781	\$1,781		
53887E	TITLE IV-D/CHILD SUPPORT	\$42,372	\$42,372		
53887F	CHILD WELFARE SERVICES	\$1,101	\$1,101		
53887G	FAMILY PRESERVATION	\$868	\$868		
53887J	REFUGEE CASH & MEDICAL	\$493	\$493		
53887K	IV-E FOSTER CARE	\$1,338	\$1,338		
53887L	IV-E ADOPTION ASSISTANCE	\$243	\$243		
53887N	IV-E INDEPENDENT LIVING	\$223	\$223		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,555	\$1,555		
53887W	CHILD ABUSE & SVC	\$543	\$543		
53888C	FOOD STAMP	\$4,169	\$4,169		
53888K	TANF	\$6,952	\$6,952		
Total 538XXX		\$61,638	\$61,638		
Total Receipts		\$61,638	\$61,638		
Net Appropriation/Total FTE Count		(\$61,638)	(\$61,638)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 101199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$70,191	\$70,191	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$457	\$457	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,407	\$5,407	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,064	\$10,064	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$91,311	\$91,311	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	\$281	\$281		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,247	\$1,247		
532714	TRANSP-GRND - IN STATE	\$590	\$590		
532717	TRANSP OTHER - IN STATE	\$7	\$7		
532721	LODGING - IN STATE	\$252	\$252		
532724	MEALS - IN STATE	\$172	\$172		
532728	MISC - OUT STATE, IN US	\$5	\$5		
532732	BD/NON-EMPLOYEE SUBSIS	\$420	\$420		
532811	TELEPHONE SERVICE	\$170	\$170		
532840	POSTAGE, FREIGHT & DELIV	\$1,199	\$1,199		
532850	PRINT,BIND,DUPLICATE	\$17	\$17		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$48	\$48		
Total 532XXX		\$5,408	\$5,408		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$20	\$20		
Total 535XXX		\$20	\$20		

Total Requirements

		\$96,839	\$96,839		
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Net Appropriation/Total FTE Count

		\$96,839	\$96,839	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1012 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$31	\$31		
53887E	TITLE IV-D/CHILD SUPPORT	\$24,952	\$24,952		
53887F	CHILD WELFARE SERVICES	\$812	\$812		
53887G	FAMILY PRESERVATION	\$328	\$328		
53887J	REFUGEE CASH & MEDICAL	\$168	\$168		
53887K	IV-E FOSTER CARE	\$2,482	\$2,482		
53887L	IV-E ADOPTION ASSISTANCE	\$222	\$222		
53887N	IV-E INDEPENDENT LIVING	\$158	\$158		
53887Q	SOCIAL SVCS BLOCK GRANT	\$723	\$723		
53887W	CHILD ABUSE & SVC	\$1	\$1		
53888C	FOOD STAMP	\$7,392	\$7,392		
53888K	TANF	\$4,624	\$4,624		
Total 538XXX		\$41,893	\$41,893		
Total Receipts		\$41,893	\$41,893		
Net Appropriation/Total FTE Count		(\$41,893)	(\$41,893)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 101299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$56,887	\$56,887	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,264	\$1,264	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,448	\$4,448	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,275	\$8,275	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$76,066	\$76,066	0.000	0.000
Total Requirements		\$76,066	\$76,066	0.000	0.000
Net Appropriation/Total FTE Count		\$76,066	\$76,066	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1022 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,210	\$1,210		
53887E	TITLE IV-D/CHILD SUPPORT	\$22,887	\$22,887		
53887F	CHILD WELFARE SERVICES	\$597	\$597		
53887G	FAMILY PRESERVATION	\$499	\$499		
53887J	REFUGEE CASH & MEDICAL	\$319	\$319		
53887K	IV-E FOSTER CARE	\$687	\$687		
53887L	IV-E ADOPTION ASSISTANCE	\$148	\$148		
53887N	IV-E INDEPENDENT LIVING	\$122	\$122		
53887Q	SOCIAL SVCS BLOCK GRANT	\$937	\$937		
53887W	CHILD ABUSE & SVC	\$350	\$350		
53888C	FOOD STAMP	\$2,248	\$2,248		
53888K	TANF	\$1,632	\$1,632		
Total 538XXX		\$31,636	\$31,636		
Total Receipts		\$31,636	\$31,636		
Net Appropriation/Total FTE Count		(\$31,636)	(\$31,636)		



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Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 102299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$38,440	\$38,440	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$253	\$253	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,962	\$2,962	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,506	\$5,506	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,353	\$52,353	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$94	\$94		
533150	SECURITY & SAFETY SUPP	\$8	\$8		
Total 533XXX		\$102	\$102		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535820	ADMIN TRANSITION EXP	\$23	\$23		
535840	SERVICE & OTHER AWARDS	\$19	\$19		
Total 535XXX		\$42	\$42		
Total Requirements		\$52,497	\$52,497		
Net Appropriation/Total FTE Count		\$52,497	\$52,497	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1023 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$16,083	\$16,083		
53887E	TITLE IV-D/CHILD SUPPORT	\$4,613	\$4,613		
53887F	CHILD WELFARE SERVICES	\$255	\$255		
53887G	FAMILY PRESERVATION	\$792	\$792		
53887J	REFUGEE CASH & MEDICAL	\$4,971	\$4,971		
53887K	IV-E FOSTER CARE	\$189	\$189		
53887L	IV-E ADOPTION ASSISTANCE	\$73	\$73		
53887N	IV-E INDEPENDENT LIVING	\$181	\$181		
53887Q	SOCIAL SVCS BLOCK GRANT	\$784	\$784		
53887W	CHILD ABUSE & SVC	\$185	\$185		
53888C	FOOD STAMP	\$27,498	\$27,498		
53888K	TANF	\$1,588	\$1,588		
Total 538XXX		\$57,212	\$57,212		
Total Receipts		\$57,212	\$57,212		
Net Appropriation/Total FTE Count		(\$57,212)	(\$57,212)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 102399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$80,343	\$80,343	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,341	\$1,341	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,249	\$6,249	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,649	\$11,649	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$104,774	\$104,774	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$260	\$260		
532712	TRANS AIR-OUT STATE,IN US	\$434	\$434		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$128	\$128		
532724	MEALS - IN STATE	\$70	\$70		
532811	TELEPHONE SERVICE	\$147	\$147		
532814	CELLULAR PHONE SERVICES	\$171	\$171		
Total 532XXX		\$1,310	\$1,310		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$319	\$319		
Total 533XXX		\$319	\$319		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$5,300	\$5,300		
Total 534XXX		\$5,300	\$5,300		
Total Requirements		\$111,703	\$111,703		
Net Appropriation/Total FTE Count		\$111,703	\$111,703	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 1070 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,544	\$2,544		
53887E	TITLE IV-D/CHILD SUPPORT	\$6,795	\$6,795		
53887F	CHILD WELFARE SERVICES	\$1,518	\$1,518		
53887G	FAMILY PRESERVATION	\$2,014	\$2,014		
53887J	REFUGEE CASH & MEDICAL	\$496	\$496		
53887K	IV-E FOSTER CARE	\$4,242	\$4,242		
53887L	IV-E ADOPTION ASSISTANCE	\$122	\$122		
53887N	IV-E INDEPENDENT LIVING	\$210	\$210		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,123	\$1,123		
53887W	CHILD ABUSE & SVC	\$220	\$220		
53888C	FOOD STAMP	\$5,988	\$5,988		
53888K	TANF	\$3,497	\$3,497		
Total 538XXX		\$28,769	\$28,769		
Total Receipts		\$28,769	\$28,769		
Net Appropriation/Total FTE Count		(\$28,769)	(\$28,769)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 107099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$40,608	\$40,608	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$510	\$510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,147	\$3,147	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,858	\$5,858	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$131	\$131	0.000	0.000
Total 531XXX		\$55,446	\$55,446	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$22	\$22		
532714	TRANSP-GRND - IN STATE	\$60	\$60		
532724	MEALS - IN STATE	\$6	\$6		
532727	MISC - IN STATE	\$85	\$85		
532811	TELEPHONE SERVICE	\$1,494	\$1,494		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$66	\$66		
532942	OTHER EMP EDUCATIONAL EXP	\$1,016	\$1,016		
Total 532XXX		\$3,049	\$3,049		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,341	\$1,341		
Total 533XXX		\$1,341	\$1,341		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$101	\$101		
Total 535XXX		\$101	\$101		

Total Requirements

Net Appropriation/Total FTE Count

\$59,937	\$59,937	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2050 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$84,057	\$84,057		
Total 538XXX		\$84,057	\$84,057		
Total Receipts		\$84,057	\$84,057		
Net Appropriation/Total FTE Count		(\$84,057)	(\$84,057)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 205099 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$95,885	\$95,885	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,814	\$3,814	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,626	\$7,626	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,266	\$14,266	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,025	\$2,025	0.000	0.000
Total 531XXX		\$134,000	\$134,000	0.000	0.000
Total Requirements		\$134,000	\$134,000	0.000	0.000
Net Appropriation/Total FTE Count		\$134,000	\$134,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2050F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$300	\$300		
532310	REPAIRS-BUILDINGS	\$92	\$92		
532430	MAINT AGREEMENT-EQUIP	\$1,511	\$1,511		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$280	\$280		
532714	TRANSP-GRND - IN STATE	\$684	\$684		
532715	TRANS GRND-OUT STA,IN US	\$29	\$29		
532721	LODGING - IN STATE	\$739	\$739		
532722	LODGING-OUT STATE, IN US	\$2,213	\$2,213		
532724	MEALS - IN STATE	\$220	\$220		
532725	MEALS-OUT OF STATE,IN US	\$104	\$104		
532728	MISC - OUT STATE, IN US	\$306	\$306		
532811	TELEPHONE SERVICE	\$13,166	\$13,166		
532814	CELLULAR PHONE SERVICES	\$5	\$5		
532840	POSTAGE, FREIGHT & DELIV	\$2,581	\$2,581		
532850	PRINT,BIND,DUPLICATE	\$3,362	\$3,362		
532930	REGISTRATION FEES	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$510	\$510		
Total 532XXX		\$29,102	\$29,102		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,896	\$4,896		
Total 533XXX		\$4,896	\$4,896		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60		
535840	SERVICE & OTHER AWARDS	\$39	\$39		
Total 535XXX		\$99	\$99		

Total Requirements

		\$34,097	\$34,097		
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Net Appropriation/Total FTE Count

		\$34,097	\$34,097	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2051 - Food and Nutrition Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	\$152,370	\$152,370		
Total 438XXX		\$152,370	\$152,370		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$483,945	\$483,945		
Total 538XXX		\$483,945	\$483,945		
Total Receipts		\$636,315	\$636,315		
Net Appropriation/Total FTE Count		(\$636,315)	(\$636,315)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 205199 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$606,178	\$606,178	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$23,344	\$23,344	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$48,161	\$48,161	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$89,667	\$89,667	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$72,688	\$72,688	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$346	\$346	0.000	0.000
Total 531XXX		\$840,384	\$840,384	0.000	0.000
Total Requirements		\$840,384	\$840,384	0.000	0.000
Net Appropriation/Total FTE Count		\$840,384	\$840,384	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2051F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,680	\$2,680		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,443	\$9,443		
532714	TRANSP-GRND - IN STATE	\$44,230	\$44,230		
532717	TRANSP OTHER - IN STATE	\$701	\$701		
532721	LODGING - IN STATE	\$5,615	\$5,615		
532724	MEALS - IN STATE	\$5,635	\$5,635		
532727	MISC - IN STATE	\$800	\$800		
532811	TELEPHONE SERVICE	\$37,806	\$37,806		
532814	CELLULAR PHONE SERVICES	\$2,015	\$2,015		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$10,328	\$10,328		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
Total 532XXX		\$121,253	\$121,253		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,369	\$4,369		
Total 533XXX		\$4,369	\$4,369		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,159	\$1,159		
534713	PC SOFTWARE	\$67	\$67		
Total 534XXX		\$1,226	\$1,226		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$321	\$321		
535890	OTHER ADMIN EXPENSE	\$329	\$329		
Total 535XXX		\$650	\$650		

Total Requirements

Net Appropriation/Total FTE Count

\$127,498	\$127,498	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2117 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$2,542,840	\$2,542,840		
Total 432XXX		\$2,542,840	\$2,542,840		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$2,543,840	\$2,543,840		
Total 538XXX		\$2,543,840	\$2,543,840		
Total Receipts		\$5,086,680	\$5,086,680		
Net Appropriation/Total FTE Count		(\$5,086,680)	(\$5,086,680)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2117F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$5,084,000	\$5,084,000		
532811	TELEPHONE SERVICE	\$2,342	\$2,342		
532821	COMPUTER/DATA PROCESS SVC	\$338	\$338		
Total 532XXX		\$5,086,680	\$5,086,680		
Total Requirements		\$5,086,680	\$5,086,680		
Net Appropriation/Total FTE Count		\$5,086,680	\$5,086,680	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 2118T5 - ID Family Employ. - Work First Employment Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532919	OTHER INSURANCE	\$100,467	\$100,467		
Total 532XXX		\$100,467	\$100,467		
Total Requirements		\$100,467	\$100,467		
Net Appropriation/Total FTE Count		\$100,467	\$100,467	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 212810 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$120	\$120		
Total 532XXX		\$120	\$120		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535850	INTERST EXP-CASH MGMT ACT	\$3,100	\$3,100		
535900	OTHER EXPENSES	\$20,983	\$20,983		
Total 535XXX		\$24,083	\$24,083		
Total Requirements		\$24,203	\$24,203		
Net Appropriation/Total FTE Count		\$24,203	\$24,203	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 212910 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$14	\$14		
Total 532XXX		\$14	\$14		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535850	INTERST EXP-CASH MGMT ACT	\$50	\$50		
535900	OTHER EXPENSES	\$546	\$546		
Total 535XXX		\$596	\$596		

Total Requirements

\$610	\$610		
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Net Appropriation/Total FTE Count

\$610	\$610	0.000	0.000
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1382 212910 - Employment Benefits - Work First Family Assistance

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535850	INTERST EXP-CASH MGMT ACT	\$100	\$100		
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$300	\$300		

Total Requirements

\$300	\$300		
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Net Appropriation/Total FTE Count

\$300	\$300	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2130 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$14,753	\$14,753		
53887E	TITLE IV-D/CHILD SUPPORT	\$5,447	\$5,447		
53888C	FOOD STAMP	\$8,127	\$8,127		
53888K	TANF	\$12,077	\$12,077		
Total 538XXX		\$40,404	\$40,404		
Total Receipts		\$40,404	\$40,404		
Net Appropriation/Total FTE Count		(\$40,404)	(\$40,404)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 213099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,305	\$50,305	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$533	\$533	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,890	\$3,890	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,244	\$7,244	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$67,164	\$67,164	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,666	\$5,666		
532521	RENT/LEASE-MOTOR VEHICLES	\$887	\$887		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$560	\$560		
532715	TRANS GRND-OUT STA,IN US	\$384	\$384		
532721	LODGING - IN STATE	\$700	\$700		
532722	LODGING-OUT STATE, IN US	\$605	\$605		
532724	MEALS - IN STATE	\$1,110	\$1,110		
532725	MEALS-OUT OF STATE,IN US	\$536	\$536		
532727	MISC - IN STATE	\$639	\$639		
532728	MISC - OUT STATE, IN US	\$611	\$611		
532811	TELEPHONE SERVICE	\$2,992	\$2,992		
532850	PRINT,BIND,DUPLICATE	\$4,217	\$4,217		
Total 532XXX		\$19,907	\$19,907		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$296	\$296		
Total 533XXX		\$296	\$296		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$173	\$173		
Total 534XXX		\$173	\$173		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$50	\$50		
Total 535XXX		\$50	\$50		

Total Requirements

\$87,590	\$87,590		
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 213099 - Service Support

Net Appropriation/Total FTE Count	\$87,590	\$87,590	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2133 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$950,679	\$950,679		
Total 432XXX		\$950,679	\$950,679		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$951,490	\$951,490		
Total 538XXX		\$951,490	\$951,490		
Total Receipts		\$1,902,169	\$1,902,169		
Net Appropriation/Total FTE Count		(\$1,902,169)	(\$1,902,169)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 213310 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$26	\$26		
532721	LODGING - IN STATE	\$130	\$130		
532724	MEALS - IN STATE	\$70	\$70		
Total 532XXX		\$226	\$226		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$1	\$1		
534713	PC SOFTWARE	\$2,700	\$2,700		
Total 534XXX		\$2,701	\$2,701		
Total Requirements		\$2,927	\$2,927		
Net Appropriation/Total FTE Count		\$2,927	\$2,927	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 213399 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$976,420	\$976,420	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$17,586	\$17,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$352	\$352	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$76,083	\$76,083	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$141,869	\$141,869	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$160,952	\$160,952	0.000	0.000
Total 531XXX		\$1,373,262	\$1,373,262	0.000	0.000
Total Requirements		\$1,373,262	\$1,373,262	0.000	0.000
Net Appropriation/Total FTE Count		\$1,373,262	\$1,373,262	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2133F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$400	\$400		
532490	MAINT AGREEMENT-OTHER	\$11,946	\$11,946		
532512	RENT/LEASE-BLDINGS/OFFICE	\$47,889	\$47,889		
532714	TRANSP-GRND - IN STATE	\$728	\$728		
532721	LODGING - IN STATE	\$10,814	\$10,814		
532727	MISC - IN STATE	\$2,098	\$2,098		
532811	TELEPHONE SERVICE	\$375,157	\$375,157		
532812	TELECOMMUN DATA CHRG	\$31,560	\$31,560		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$794	\$794		
Total 532XXX		\$482,386	\$482,386		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,621	\$4,621		
Total 533XXX		\$4,621	\$4,621		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$363	\$363		
534528	EQUIP-VOICE COMMUNICATION	\$93	\$93		
534530	OTHER DP EQUIPMENT	\$10,090	\$10,090		
534534	PC/PRINTER EQUIPMENT	\$22,870	\$22,870		
534539	OTHER EQUIPMENT	\$2,580	\$2,580		
534713	PC SOFTWARE	\$6,237	\$6,237		
Total 534XXX		\$42,233	\$42,233		
Total Requirements		\$529,240	\$529,240		
Net Appropriation/Total FTE Count		\$529,240	\$529,240	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2140 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$17,336	\$17,336		
53887E	TITLE IV-D/CHILD SUPPORT	\$1,331	\$1,331		
53887F	CHILD WELFARE SERVICES	\$75	\$75		
53887G	FAMILY PRESERVATION	\$1,355	\$1,355		
53887J	REFUGEE CASH & MEDICAL	\$3	\$3		
53887K	IV-E FOSTER CARE	\$180	\$180		
53887L	IV-E ADOPTION ASSISTANCE	\$97	\$97		
53887N	IV-E INDEPENDENT LIVING	\$24	\$24		
53887Q	SOCIAL SVCS BLOCK GRANT	\$159	\$159		
53887W	CHILD ABUSE & SVC	\$1	\$1		
53888C	FOOD STAMP	\$18,684	\$18,684		
53888K	TANF	\$2,110	\$2,110		
Total 538XXX		\$41,355	\$41,355		
Total Receipts		\$41,355	\$41,355		
Net Appropriation/Total FTE Count		(\$41,355)	(\$41,355)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 214099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$66,871	\$66,871	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,064	\$1,064	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,197	\$5,197	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,680	\$9,680	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$88,004	\$88,004	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$105	\$105		
532714	TRANSP-GRND - IN STATE	\$593	\$593		
532727	MISC - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$3,878	\$3,878		
532840	POSTAGE, FREIGHT & DELIV	\$1,241	\$1,241		
532860	ADVERTISING	\$4,154	\$4,154		
532942	OTHER EMP EDUCATIONAL EXP	\$276	\$276		
Total 532XXX		\$10,297	\$10,297		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,327	\$1,327		
Total 533XXX		\$1,327	\$1,327		
Total Requirements		\$99,628	\$99,628		
Net Appropriation/Total FTE Count		\$99,628	\$99,628	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2143 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$42,362	\$42,362		
53887E	TITLE IV-D/CHILD SUPPORT	\$391	\$391		
53887F	CHILD WELFARE SERVICES	\$161	\$161		
53887J	REFUGEE CASH & MEDICAL	\$6	\$6		
53887K	IV-E FOSTER CARE	\$260	\$260		
53887L	IV-E ADOPTION ASSISTANCE	\$251	\$251		
53887N	IV-E INDEPENDENT LIVING	\$3	\$3		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,155	\$1,155		
53888C	FOOD STAMP	\$14,029	\$14,029		
Total 538XXX		\$58,618	\$58,618		
Total Receipts		\$58,618	\$58,618		
Net Appropriation/Total FTE Count		(\$58,618)	(\$58,618)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 214399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,224	\$93,224	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,715	\$1,715	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,264	\$7,264	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,546	\$13,546	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$126,133	\$126,133	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$650	\$650		
532712	TRANS AIR-OUT STATE,IN US	\$956	\$956		
532714	TRANSP-GRND - IN STATE	\$640	\$640		
532715	TRANS GRND-OUT STA,IN US	\$20	\$20		
532721	LODGING - IN STATE	\$1,050	\$1,050		
532724	MEALS - IN STATE	\$360	\$360		
532725	MEALS-OUT OF STATE,IN US	\$133	\$133		
532728	MISC - OUT STATE, IN US	\$450	\$450		
532811	TELEPHONE SERVICE	\$276	\$276		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
532930	REGISTRATION FEES	\$725	\$725		
532942	OTHER EMP EDUCATIONAL EXP	\$612	\$612		
Total 532XXX		\$5,897	\$5,897		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,141	\$1,141		
Total 533XXX		\$1,141	\$1,141		
Total Requirements		\$133,171	\$133,171		
Net Appropriation/Total FTE Count		\$133,171	\$133,171	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2158 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$55,904	\$55,904		
Total 538XXX		\$55,904	\$55,904		
Total Receipts		\$55,904	\$55,904		
Net Appropriation/Total FTE Count		(\$55,904)	(\$55,904)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 215899 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$118,856	\$118,856	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$204	\$204	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,412	\$1,412	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,277	\$9,277	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,172	\$17,172	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$162,497	\$162,497	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$650	\$650		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$950	\$950		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$314	\$314		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
Total 533XXX		\$364	\$364		

Total Requirements

Net Appropriation/Total FTE Count

\$163,811	\$163,811	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2161 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$67,549	\$67,549		
Total 538XXX		\$67,549	\$67,549		
Total Receipts		\$67,549	\$67,549		
Net Appropriation/Total FTE Count		(\$67,549)	(\$67,549)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 216199 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,176	\$93,176	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,798	\$1,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,270	\$7,270	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,539	\$13,539	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$126,167	\$126,167	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$177	\$177		
532521	RENT/LEASE-MOTOR VEHICLES	\$549	\$549		
532712	TRANS AIR-OUT STATE,IN US	\$2,588	\$2,588		
532714	TRANSP-GRND - IN STATE	\$1,443	\$1,443		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$1,636	\$1,636		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$800	\$800		
532727	MISC - IN STATE	\$95	\$95		
532728	MISC - OUT STATE, IN US	\$401	\$401		
532811	TELEPHONE SERVICE	\$2,027	\$2,027		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$11,116	\$11,116		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$148	\$148		
Total 533XXX		\$148	\$148		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$1,500	\$1,500		
535113	COURT COSTS	\$1,600	\$1,600		
535840	SERVICE & OTHER AWARDS	\$23	\$23		
Total 535XXX		\$3,123	\$3,123		

Total Requirements

Net Appropriation/Total FTE Count

\$140,554	\$140,554	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2163 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$6,646	\$6,646		
Total 538XXX		\$6,646	\$6,646		
Total Receipts		\$6,646	\$6,646		
Net Appropriation/Total FTE Count		(\$6,646)	(\$6,646)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 216399 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$43,257	\$43,257	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,594	\$1,594	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,432	\$3,432	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,418	\$6,418	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$59,893	\$59,893	0.000	0.000
Total Requirements		\$59,893	\$59,893	0.000	0.000
Net Appropriation/Total FTE Count		\$59,893	\$59,893	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 2165T5 - ID Family Employ. - Work First Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$248,622	\$248,622		
Total 536XXX		\$248,622	\$248,622		
Total Requirements		\$248,622	\$248,622		
Net Appropriation/Total FTE Count		\$248,622	\$248,622	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2166 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$53,005	\$53,005		
Total 538XXX		\$53,005	\$53,005		
Total Receipts		\$53,005	\$53,005		
Net Appropriation/Total FTE Count		(\$53,005)	(\$53,005)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 216699 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$66,523	\$66,523	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,581	\$2,581	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,287	\$5,287	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,879	\$9,879	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$89,462	\$89,462	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$7,599	\$7,599		
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200		
532717	TRANSP OTHER - IN STATE	\$95	\$95		
532721	LODGING - IN STATE	\$7,320	\$7,320		
532724	MEALS - IN STATE	\$4,900	\$4,900		
532811	TELEPHONE SERVICE	\$15	\$15		
532840	POSTAGE, FREIGHT & DELIV	\$270	\$270		
Total 532XXX		\$21,399	\$21,399		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$1	\$1		
Total 533XXX		\$601	\$601		
Total Requirements		\$111,462	\$111,462		
Net Appropriation/Total FTE Count		\$111,462	\$111,462	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2168 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$47,065	\$47,065		
Total 538XXX		\$47,065	\$47,065		
Total Receipts		\$47,065	\$47,065		
Net Appropriation/Total FTE Count		(\$47,065)	(\$47,065)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 216899 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$61,820	\$61,820	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$441	\$441	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,764	\$4,764	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,861	\$8,861	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$81,078	\$81,078	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$152	\$152		
532521	RENT/LEASE-MOTOR VEHICLES	\$258	\$258		
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$2,300	\$2,300		
532721	LODGING - IN STATE	\$2,630	\$2,630		
532722	LODGING-OUT STATE, IN US	\$403	\$403		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$136	\$136		
532728	MISC - OUT STATE, IN US	\$45	\$45		
532811	TELEPHONE SERVICE	\$5,500	\$5,500		
532814	CELLULAR PHONE SERVICES	\$580	\$580		
532840	POSTAGE, FREIGHT & DELIV	\$92	\$92		
532850	PRINT,BIND,DUPLICATE	\$368	\$368		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$14,014	\$14,014		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
Total 533XXX		\$600	\$600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$60	\$60		
Total 535XXX		\$60	\$60		

Total Requirements

Net Appropriation/Total FTE Count

\$95,752	\$95,752	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2168F2 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$180	\$180		
532715	TRANS GRND-OUT STA,IN US	\$120	\$120		
532722	LODGING-OUT STATE, IN US	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532728	MISC - OUT STATE, IN US	\$5	\$5		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$1,355	\$1,355		
Total Requirements		\$1,355	\$1,355		
Net Appropriation/Total FTE Count		\$1,355	\$1,355	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2171 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$34,202	\$34,202		
Total 538XXX		\$34,202	\$34,202		
Total Receipts		\$34,202	\$34,202		
Net Appropriation/Total FTE Count		(\$34,202)	(\$34,202)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 217199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$53,002	\$53,002	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,249	\$1,249	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,151	\$4,151	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,749	\$7,749	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$71,343	\$71,343	0.000	0.000
Total Requirements		\$71,343	\$71,343	0.000	0.000
Net Appropriation/Total FTE Count		\$71,343	\$71,343	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2172 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$102,571	\$102,571		
53887E	TITLE IV-D/CHILD SUPPORT	\$2,027	\$2,027		
53887F	CHILD WELFARE SERVICES	\$222	\$222		
53887J	REFUGEE CASH & MEDICAL	\$12	\$12		
53887K	IV-E FOSTER CARE	\$346	\$346		
53887L	IV-E ADOPTION ASSISTANCE	\$48	\$48		
53887N	IV-E INDEPENDENT LIVING	\$61	\$61		
53887Q	SOCIAL SVCS BLOCK GRANT	\$36	\$36		
53888C	FOOD STAMP	\$38,224	\$38,224		
Total 538XXX		\$143,547	\$143,547		
Total Receipts		\$143,547	\$143,547		
Net Appropriation/Total FTE Count		(\$143,547)	(\$143,547)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 217299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$181,189	\$181,189	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$55,878	\$55,878	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,979	\$3,979	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,441	\$18,441	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$34,362	\$34,362	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$319,809	\$319,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$863	\$863		
532712	TRANS AIR-OUT STATE,IN US	\$980	\$980		
532714	TRANSP-GRND - IN STATE	\$2,867	\$2,867		
532715	TRANS GRND-OUT STA,IN US	\$58	\$58		
532717	TRANSP OTHER - IN STATE	\$42	\$42		
532721	LODGING - IN STATE	\$1,886	\$1,886		
532722	LODGING-OUT STATE, IN US	\$2,111	\$2,111		
532724	MEALS - IN STATE	\$1,022	\$1,022		
532725	MEALS-OUT OF STATE,IN US	\$615	\$615		
532728	MISC - OUT STATE, IN US	\$245	\$245		
532811	TELEPHONE SERVICE	\$1,974	\$1,974		
532814	CELLULAR PHONE SERVICES	\$563	\$563		
532840	POSTAGE, FREIGHT & DELIV	\$245	\$245		
532930	REGISTRATION FEES	\$1,015	\$1,015		
532942	OTHER EMP EDUCATIONAL EXP	\$404	\$404		
Total 532XXX		\$14,890	\$14,890		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,664	\$2,664		
Total 533XXX		\$2,664	\$2,664		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements		\$337,463	\$337,463		
Net Appropriation/Total FTE Count		\$337,463	\$337,463	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2173 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$30,570	\$30,570		
Total 538XXX		\$30,570	\$30,570		
Total Receipts		\$30,570	\$30,570		
Net Appropriation/Total FTE Count		(\$30,570)	(\$30,570)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 217399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$45,186	\$45,186	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$769	\$769	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,516	\$3,516	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,541	\$6,541	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$61,204	\$61,204	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$264	\$264		
532715	TRANS GRND-OUT STA,IN US	\$203	\$203		
532724	MEALS - IN STATE	\$543	\$543		
532725	MEALS-OUT OF STATE,IN US	\$59	\$59		
532811	TELEPHONE SERVICE	\$339	\$339		
532840	POSTAGE, FREIGHT & DELIV	\$2,078	\$2,078		
532850	PRINT,BIND,DUPLICATE	\$6,518	\$6,518		
Total 532XXX		\$10,904	\$10,904		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$99	\$99		
Total 533XXX		\$99	\$99		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,200	\$1,200		
Total 534XXX		\$1,200	\$1,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$107	\$107		
Total 535XXX		\$107	\$107		

Total Requirements

Net Appropriation/Total FTE Count

\$73,514	\$73,514	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2174 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	\$26,263	\$26,263		
53888C	FOOD STAMP	\$125,237	\$125,237		
Total 538XXX		\$151,500	\$151,500		
Total Receipts		\$151,500	\$151,500		
Net Appropriation/Total FTE Count		(\$151,500)	(\$151,500)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 217410 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,047	\$1,047		
Total 533XXX		\$1,047	\$1,047		
Total Requirements		\$1,047	\$1,047		
Net Appropriation/Total FTE Count		\$1,047	\$1,047	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 217499 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$182,437	\$182,437	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,253	\$2,253	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,129	\$14,129	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,303	\$26,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$245,890	\$245,890	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,207	\$5,207		
532333	REPAIRS-OTHER EQUIPMENT	\$75	\$75		
532430	MAINT AGREEMENT-EQUIP	\$1,383	\$1,383		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532724	MEALS - IN STATE	(\$20,000)	(\$20,000)		
532731	BD/NON-EMPLOYEE TRANSP	(\$9,000)	(\$9,000)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$16,000)	(\$16,000)		
532811	TELEPHONE SERVICE	\$10	\$10		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		(\$36,525)	(\$36,525)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$220	\$220		
534714	SERVER SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$3,220	\$3,220		

Total Requirements

Net Appropriation/Total FTE Count

\$214,585	\$214,585	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2174F1 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,180	\$1,180		
532724	MEALS - IN STATE	\$24,598	\$24,598		
532731	BD/NON-EMPLOYEE TRANSP	\$10,737	\$10,737		
532732	BD/NON-EMPLOYEE SUBSIS	\$18,099	\$18,099		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$55,614	\$55,614		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$30	\$30		
Total 535XXX		\$30	\$30		
Total Requirements		\$55,644	\$55,644		
Net Appropriation/Total FTE Count		\$55,644	\$55,644	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2174F2 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$25	\$25		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$350	\$350		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$219	\$219		
Total 532XXX		\$794	\$794		
Total Requirements		\$794	\$794		
Net Appropriation/Total FTE Count		\$794	\$794	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2174F3 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,119	\$4,119		
Total 532XXX		\$4,119	\$4,119		
Total Requirements		\$4,119	\$4,119		
Net Appropriation/Total FTE Count		\$4,119	\$4,119	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2176 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$28,807	\$28,807		
Total 538XXX		\$28,807	\$28,807		
Total Receipts		\$28,807	\$28,807		
Net Appropriation/Total FTE Count		(\$28,807)	(\$28,807)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 217610 - Food and Nutrition Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,100	\$3,100		
Total 535XXX		\$3,100	\$3,100		
Total Requirements		\$3,100	\$3,100		
Net Appropriation/Total FTE Count		\$3,100	\$3,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 217699 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$50,914	\$50,914	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$750	\$750	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,951	\$3,951	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,378	\$7,378	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,185	\$68,185	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$1,642	\$1,642		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532717	TRANSP OTHER - IN STATE	\$220	\$220		
532722	LODGING-OUT STATE, IN US	\$1,805	\$1,805		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$350	\$350		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$7,502	\$7,502		
532811	TELEPHONE SERVICE	\$691	\$691		
532840	POSTAGE, FREIGHT & DELIV	\$608	\$608		
532850	PRINT,BIND,DUPLICATE	\$7,570	\$7,570		
532860	ADVERTISING	\$800	\$800		
532930	REGISTRATION FEES	\$400	\$400		
Total 532XXX		\$23,338	\$23,338		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300		
Total 533XXX		\$2,300	\$2,300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

\$93,923	\$93,923	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2176F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$10	\$10		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
Total 532XXX		\$2,010	\$2,010		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirements		\$4,010	\$4,010		
Net Appropriation/Total FTE Count		\$4,010	\$4,010	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2176F2 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$388	\$388		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANS GRND-OUT STA,IN US	\$101	\$101		
532717	TRANSP OTHER - IN STATE	\$66	\$66		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$2,714	\$2,714		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$629	\$629		
532728	MISC - OUT STATE, IN US	\$27	\$27		
532811	TELEPHONE SERVICE	\$1	\$1		
532930	REGISTRATION FEES	\$91	\$91		
Total 532XXX		\$4,667	\$4,667		
Total Requirements		\$4,667	\$4,667		
Net Appropriation/Total FTE Count		\$4,667	\$4,667	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2180 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$23,172	\$23,172		
Total 538XXX		\$23,172	\$23,172		
Total Receipts		\$23,172	\$23,172		
Net Appropriation/Total FTE Count		(\$23,172)	(\$23,172)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 218099 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$50,000	\$50,000		
Total 532XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$50,000	\$50,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2181 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$4,250	\$4,250		
53888C	FOOD STAMP	\$2,157	\$2,157		
Total 538XXX		\$6,407	\$6,407		
Total Receipts		\$6,407	\$6,407		
Net Appropriation/Total FTE Count		(\$6,407)	(\$6,407)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 218199 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$14,442	\$14,442		
Total 532XXX		\$14,442	\$14,442		
Total Requirements		\$14,442	\$14,442		
Net Appropriation/Total FTE Count		\$14,442	\$14,442	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2183 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$74,330	\$74,330		
Total 538XXX		\$74,330	\$74,330		
Total Receipts		\$74,330	\$74,330		
Net Appropriation/Total FTE Count		(\$74,330)	(\$74,330)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 218399 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$49,472	\$49,472	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,072	\$1,072	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,866	\$3,866	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,215	\$7,215	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$66,817	\$66,817	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$3,145	\$3,145		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$19,145	\$19,145		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirements		\$87,962	\$87,962		
Net Appropriation/Total FTE Count		\$87,962	\$87,962	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2183F9 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$492	\$492		
532724	MEALS - IN STATE	\$6,015	\$6,015		
532731	BD/NON-EMPLOYEE TRANSP	\$4,689	\$4,689		
532732	BD/NON-EMPLOYEE SUBSIS	\$7,220	\$7,220		
Total 532XXX		\$18,416	\$18,416		
Total Requirements		\$18,416	\$18,416		
Net Appropriation/Total FTE Count		\$18,416	\$18,416	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 2185 - Food and Nutrition Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$203,364	\$203,364		
Total 438XXX		\$203,364	\$203,364		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$203,364	\$203,364		
53887E	TITLE IV-D/CHILD SUPPORT	\$34,013	\$34,013		
53888C	FOOD STAMP	\$198,812	\$198,812		
53888K	TANF	\$21,933	\$21,933		
Total 538XXX		\$458,122	\$458,122		
Total Receipts		\$661,486	\$661,486		
Net Appropriation/Total FTE Count		(\$661,486)	(\$661,486)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 218599 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$840,000	\$840,000		
Total 532XXX		\$840,000	\$840,000		
Total Requirements		\$840,000	\$840,000		
Net Appropriation/Total FTE Count		\$840,000	\$840,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

24441-DHHS - Social Services - Special

2200 2200 - Children's Trust Fund

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	MARRIAGE LICENSE FEES	\$314,620	\$314,620		
Total 435XXX		\$314,620	\$314,620		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438111	TRANSFER FROM 24265-DMV	\$21,705	\$21,705		
Total 438XXX		\$21,705	\$21,705		
Total Receipts		\$336,325	\$336,325		
Change in Fund Balance/Total FTE Count		\$336,325	\$336,325		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

24441-DHHS - Social Services - Special

2200 220004 - Children's Trust Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$4,000	\$4,000		
Total 532XXX		\$6,000	\$6,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
Total 533XXX		\$400	\$400		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E01	NGO-CONTRACT - CWS	\$150,000	\$150,000		
Total 536XXX		\$150,000	\$150,000		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537124	RES FOR CHILDRENS TRST FD	\$179,925	\$179,925	0.000	0.000
Total 537XXX		\$179,925	\$179,925	0.000	0.000
Total Requirements		\$336,325	\$336,325	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$336,325)	(\$336,325)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 2250 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$527,990	\$527,990		
Total 538XXX		\$527,990	\$527,990		
Total Receipts		\$527,990	\$527,990		
Net Appropriation/Total FTE Count		(\$527,990)	(\$527,990)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 225099 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,509	\$58,509	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	\$43,816	\$43,816	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,222	\$3,222	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,075	\$8,075	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,079	\$15,079	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$139,085	\$139,085	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532711	TRANSP AIR - IN STATE	\$263	\$263		
Total 532XXX		\$3,263	\$3,263		
Total Requirements		\$142,348	\$142,348		
Net Appropriation/Total FTE Count		\$142,348	\$142,348	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 2250F3 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,376	\$1,376		
532714	TRANSP-GRND - IN STATE	\$1,620	\$1,620		
532717	TRANSP OTHER - IN STATE	\$4	\$4		
532721	LODGING - IN STATE	\$4,197	\$4,197		
532722	LODGING-OUT STATE, IN US	\$422	\$422		
532724	MEALS - IN STATE	\$2,523	\$2,523		
532725	MEALS-OUT OF STATE,IN US	\$116	\$116		
532727	MISC - IN STATE	\$250	\$250		
532728	MISC - OUT STATE, IN US	\$2	\$2		
532811	TELEPHONE SERVICE	\$3,846	\$3,846		
532840	POSTAGE, FREIGHT & DELIV	\$5,867	\$5,867		
532850	PRINT,BIND,DUPLICATE	\$271,590	\$271,590		
532919	OTHER INSURANCE	\$27,416	\$27,416		
532930	REGISTRATION FEES	\$1,451	\$1,451		
Total 532XXX		\$320,680	\$320,680		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$88,443	\$88,443		
Total 533XXX		\$88,443	\$88,443		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$38	\$38		
Total 535XXX		\$38	\$38		

Total Requirements		\$409,161	\$409,161		
Net Appropriation/Total FTE Count		\$409,161	\$409,161	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 2301 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$261,000	\$261,000		
Total 538XXX		\$261,000	\$261,000		
Total Receipts		\$261,000	\$261,000		
Net Appropriation/Total FTE Count		(\$261,000)	(\$261,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230169 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$261,000	\$261,000		
Total 536XXX		\$261,000	\$261,000		
Total Requirements		\$261,000	\$261,000		
Net Appropriation/Total FTE Count		\$261,000	\$261,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 2303 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$160,000	\$160,000		
53888R	REFUGEE TARGETED ASSIST	\$81,000	\$81,000		
Total 538XXX		\$241,000	\$241,000		
Total Receipts		\$241,000	\$241,000		
Net Appropriation/Total FTE Count		(\$241,000)	(\$241,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230369 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$160,000	\$160,000		
Total 536XXX		\$160,000	\$160,000		
Total Requirements		\$160,000	\$160,000		
Net Appropriation/Total FTE Count		\$160,000	\$160,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 23038R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$81,000	\$81,000		
Total 532XXX		\$81,000	\$81,000		
Total Requirements		\$81,000	\$81,000		
Net Appropriation/Total FTE Count		\$81,000	\$81,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 2304 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$115,000	\$115,000		
53888W	CUBAN-HAITIAN REF ENT	\$64,262	\$64,262		
Total 538XXX		\$179,262	\$179,262		
Total Receipts		\$179,262	\$179,262		
Net Appropriation/Total FTE Count		(\$179,262)	(\$179,262)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230469 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$115,000	\$115,000		
Total 536XXX		\$115,000	\$115,000		
Total Requirements		\$115,000	\$115,000		
Net Appropriation/Total FTE Count		\$115,000	\$115,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 23048W - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$64,262	\$64,262		
Total 536XXX		\$64,262	\$64,262		
Total Requirements		\$64,262	\$64,262		
Net Appropriation/Total FTE Count		\$64,262	\$64,262	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 2305 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$8,177	\$8,177		
53888R	REFUGEE TARGETED ASSIST	\$45,542	\$45,542		
53888W	CUBAN-HAITIAN REF ENT	\$823	\$823		
53888Y	REFUGEE SCHOOL IMPACT	\$8,730	\$8,730		
Total 538XXX		\$63,272	\$63,272		
Total Receipts		\$63,272	\$63,272		
Net Appropriation/Total FTE Count		(\$63,272)	(\$63,272)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230599 - Refugee Cash and Social Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$46,368	\$46,368	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,548	\$3,548	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,598	\$6,598	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$61,706	\$61,706	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$220	\$220		
532714	TRANSP-GRND - IN STATE	\$615	\$615		
532715	TRANS GRND-OUT STA,IN US	\$45	\$45		
532721	LODGING - IN STATE	\$201	\$201		
532722	LODGING-OUT STATE, IN US	\$254	\$254		
532724	MEALS - IN STATE	\$85	\$85		
532725	MEALS-OUT OF STATE,IN US	\$67	\$67		
532727	MISC - IN STATE	\$30	\$30		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$1,567	\$1,567		
Total Requirements		\$63,273	\$63,273		
Net Appropriation/Total FTE Count		\$63,273	\$63,273	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 2306 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	\$238,814	\$238,814		
Total 538XXX		\$238,814	\$238,814		
Total Receipts		\$238,814	\$238,814		
Net Appropriation/Total FTE Count		(\$238,814)	(\$238,814)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230668 - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$770	\$770		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$2,800	\$2,800		
532715	TRANS GRND-OUT STA,IN US	\$480	\$480		
532717	TRANSP OTHER - IN STATE	\$84	\$84		
532718	TRANS OTH-OUTSTATE, IN US	\$140	\$140		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532722	LODGING-OUT STATE, IN US	\$2,700	\$2,700		
532724	MEALS - IN STATE	\$1,400	\$1,400		
532725	MEALS-OUT OF STATE,IN US	\$800	\$800		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$825	\$825		
532732	BD/NON-EMPLOYEE SUBSIS	\$610	\$610		
532811	TELEPHONE SERVICE	\$2,100	\$2,100		
532840	POSTAGE, FREIGHT & DELIV	\$325	\$325		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$58	\$58		
Total 532XXX		\$20,592	\$20,592		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
Total 533XXX		\$2,500	\$2,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$250	\$250		
Total 534XXX		\$250	\$250		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

\$23,442	\$23,442	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 230699 - Refugee Cash and Social Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$158,122	\$158,122	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,716	\$5,716	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,535	\$12,535	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,423	\$23,423	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$215,372	\$215,372	0.000	0.000
Total Requirements		\$215,372	\$215,372	0.000	0.000
Net Appropriation/Total FTE Count		\$215,372	\$215,372	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1492 2308 - ID Family Emergency - Family Violence Prevention

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887V	FAMILY VIOLENCE	\$104,386	\$104,386		
Total 538XXX		\$104,386	\$104,386		
Total Receipts		\$104,386	\$104,386		
Net Appropriation/Total FTE Count		(\$104,386)	(\$104,386)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1492 230889 - ID Family Emergency - Family Violence Prevention

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,301	\$1,301		
532717	TRANSP OTHER - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$3,600	\$3,600		
532722	LODGING-OUT STATE, IN US	\$400	\$400		
532724	MEALS - IN STATE	\$3,386	\$3,386		
532727	MISC - IN STATE	\$85	\$85		
532728	MISC - OUT STATE, IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$600	\$600		
532812	TELECOMMUN DATA CHRG	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150		
532850	PRINT,BIND,DUPLICATE	\$4,500	\$4,500		
532930	REGISTRATION FEES	\$800	\$800		
Total 532XXX		\$22,672	\$22,672		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$200	\$200		

Total Requirements

Net Appropriation/Total FTE Count

\$23,872	\$23,872	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1492 230899 - ID Family Emergency - Family Violence Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$61,798	\$61,798	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,730	\$4,730	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,794	\$8,794	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$80,514	\$80,514	0.000	0.000
Total Requirements		\$80,514	\$80,514	0.000	0.000
Net Appropriation/Total FTE Count		\$80,514	\$80,514	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1492 2312 - ID Family Emergency - Family Violence Prevention

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$15	\$15		
53887G	FAMILY PRESERVATION	\$10,093	\$10,093		
53887J	REFUGEE CASH & MEDICAL	\$374	\$374		
53887V	FAMILY VIOLENCE	\$34,066	\$34,066		
53887W	CHILD ABUSE & SVC	\$8,904	\$8,904		
53888E	COM BASED FAM RES PRG	\$1,029	\$1,029		
53888K	TANF	\$706	\$706		
Total 538XXX		\$55,187	\$55,187		
Total Receipts		\$55,187	\$55,187		
Net Appropriation/Total FTE Count		(\$55,187)	(\$55,187)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1492 231299 - ID Family Emergency - Family Violence Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$38,053	\$38,053	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$77	\$77	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,918	\$2,918	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,428	\$5,428	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$51,668	\$51,668	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$356	\$356		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$44	\$44		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$3,100	\$3,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$55,768	\$55,768		
Net Appropriation/Total FTE Count		\$55,768	\$55,768	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2400 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,555	\$1,555		
53887F	CHILD WELFARE SERVICES	\$15,828	\$15,828		
53887G	FAMILY PRESERVATION	\$10,649	\$10,649		
53887J	REFUGEE CASH & MEDICAL	\$1,126	\$1,126		
53887K	IV-E FOSTER CARE	\$17,490	\$17,490		
53887L	IV-E ADOPTION ASSISTANCE	\$4,182	\$4,182		
53887N	IV-E INDEPENDENT LIVING	\$3,172	\$3,172		
53887Q	SOCIAL SVCS BLOCK GRANT	\$11,470	\$11,470		
53887W	CHILD ABUSE & SVC	\$7,772	\$7,772		
53888C	FOOD STAMP	\$8,927	\$8,927		
53888K	TANF	\$44,870	\$44,870		
Total 538XXX		\$127,041	\$127,041		
Total Receipts		\$127,041	\$127,041		
Net Appropriation/Total FTE Count		(\$127,041)	(\$127,041)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 240099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$130,002	\$130,002	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,912	\$1,912	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,123	\$10,123	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,817	\$18,817	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$171,238	\$171,238	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$300	\$300		
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532310	REPAIRS-BUILDINGS	\$300	\$300		
532430	MAINT AGREEMENT-EQUIP	\$3,724	\$3,724		
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,400	\$5,400		
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$1,450	\$1,450		
532722	LODGING-OUT STATE, IN US	\$1,457	\$1,457		
532724	MEALS - IN STATE	\$1,635	\$1,635		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$3,695	\$3,695		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000		
532860	ADVERTISING	\$300	\$300		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$48,661	\$48,661		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$856	\$856		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$956	\$956		

534XXX-PROPERTY,PLANT & EQUIPMENT

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 240099 - Service Support

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534511	FURN-OFFICE	\$780	\$780		
534714	SERVER SOFTWARE	\$12,500	\$12,500		
Total 534XXX		\$13,280	\$13,280		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,529	\$16,529		
535840	SERVICE & OTHER AWARDS	\$139	\$139		
Total 535XXX		\$16,668	\$16,668		
Total Requirements		\$250,803	\$250,803		
Net Appropriation/Total FTE Count		\$250,803	\$250,803	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2401 - Dx Child Home Support - Child Protective Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	\$29,661	\$29,661		
Total 438XXX		\$29,661	\$29,661		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,311	\$2,311		
53887F	CHILD WELFARE SERVICES	\$3,428	\$3,428		
53887K	IV-E FOSTER CARE	\$17,840	\$17,840		
53887L	IV-E ADOPTION ASSISTANCE	\$1,433	\$1,433		
53887N	IV-E INDEPENDENT LIVING	\$1,172	\$1,172		
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,937	\$3,937		
53888K	TANF	\$20,207	\$20,207		
Total 538XXX		\$50,328	\$50,328		
Total Receipts		\$79,989	\$79,989		
Net Appropriation/Total FTE Count		(\$79,989)	(\$79,989)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 240199 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$98,104	\$98,104	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$149	\$149	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,515	\$7,515	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,971	\$13,971	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$130,123	\$130,123	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$547	\$547		
532714	TRANSP-GRND - IN STATE	\$593	\$593		
532715	TRANS GRND-OUT STA,IN US	\$58	\$58		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$650	\$650		
532724	MEALS - IN STATE	\$240	\$240		
532725	MEALS-OUT OF STATE,IN US	\$314	\$314		
532811	TELEPHONE SERVICE	\$813	\$813		
532840	POSTAGE, FREIGHT & DELIV	\$1,025	\$1,025		
532850	PRINT,BIND,DUPLICATE	\$700	\$700		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$6,040	\$6,040		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,450	\$3,450		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$3,550	\$3,550		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$50	\$50		
Total 535XXX		\$50	\$50		

Total Requirements

\$140,263	\$140,263		
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 240199 - Dx Child Home Support - Child Protective Services

Net Appropriation/Total FTE Count	\$140,263	\$140,263	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2404 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$3	\$3		
53887F	CHILD WELFARE SERVICES	\$5,444	\$5,444		
53887K	IV-E FOSTER CARE	\$21,359	\$21,359		
53887L	IV-E ADOPTION ASSISTANCE	\$2,502	\$2,502		
53887N	IV-E INDEPENDENT LIVING	\$459	\$459		
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,812	\$6,812		
53888K	TANF	\$14,836	\$14,836		
Total 538XXX		\$51,415	\$51,415		
Total Receipts		\$51,415	\$51,415		
Net Appropriation/Total FTE Count		(\$51,415)	(\$51,415)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 240499 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$68,046	\$68,046	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,875	\$1,875	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,349	\$5,349	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,992	\$9,992	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,879	\$1,879	0.000	0.000
Total 531XXX		\$92,333	\$92,333	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200		
532721	LODGING - IN STATE	\$450	\$450		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$3,450	\$3,450		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$50	\$50		
Total 533XXX		\$50	\$50		
Total Requirements		\$95,833	\$95,833		
Net Appropriation/Total FTE Count		\$95,833	\$95,833	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2406 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$975	\$975		
53887F	CHILD WELFARE SERVICES	\$3,297	\$3,297		
53887K	IV-E FOSTER CARE	\$14,159	\$14,159		
53887L	IV-E ADOPTION ASSISTANCE	\$1,105	\$1,105		
53887N	IV-E INDEPENDENT LIVING	\$656	\$656		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,094	\$5,094		
53888C	FOOD STAMP	\$4,699	\$4,699		
53888K	TANF	\$20,473	\$20,473		
Total 538XXX		\$50,458	\$50,458		
Total Receipts		\$50,458	\$50,458		
Net Appropriation/Total FTE Count		(\$50,458)	(\$50,458)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 240699 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$93,040	\$93,040	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,271	\$2,271	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,291	\$7,291	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,607	\$13,607	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$126,593	\$126,593	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$650	\$650		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532732	BD/NON-EMPLOYEE SUBSIS	\$650	\$650		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$700	\$700		
Total 532XXX		\$6,700	\$6,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,300	\$1,300		
Total 533XXX		\$1,300	\$1,300		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$400	\$400		
Total 534XXX		\$400	\$400		

Total Requirements		\$134,993	\$134,993		
Net Appropriation/Total FTE Count		\$134,993	\$134,993	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2407 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,980	\$2,980		
53887F	CHILD WELFARE SERVICES	\$8,332	\$8,332		
53887K	IV-E FOSTER CARE	\$38,885	\$38,885		
53887L	IV-E ADOPTION ASSISTANCE	\$3,059	\$3,059		
53887N	IV-E INDEPENDENT LIVING	\$2,444	\$2,444		
53887Q	SOCIAL SVCS BLOCK GRANT	\$7,986	\$7,986		
53888K	TANF	\$41,318	\$41,318		
Total 538XXX		\$105,004	\$105,004		
Total Receipts		\$105,004	\$105,004		
Net Appropriation/Total FTE Count		(\$105,004)	(\$105,004)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 240799 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$213,303	\$213,303	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$748	\$748	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,377	\$16,377	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,473	\$30,473	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$281,669	\$281,669	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$1,125	\$1,125		
532724	MEALS - IN STATE	\$1,100	\$1,100		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
532850	PRINT,BIND,DUPLICATE	\$3,910	\$3,910		
532930	REGISTRATION FEES	\$215	\$215		
Total 532XXX		\$12,350	\$12,350		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$600	\$600		

Total Requirements

Net Appropriation/Total FTE Count

\$294,619	\$294,619	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 2408 - ID Family Employ. - Work First Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$18,925	\$18,925		
53888K	TANF	\$74,433	\$74,433		
Total 538XXX		\$93,358	\$93,358		
Total Receipts		\$93,358	\$93,358		
Net Appropriation/Total FTE Count		(\$93,358)	(\$93,358)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 240899 - ID Family Employ. - Work First Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$150,994	\$150,994	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$326	\$326	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,575	\$11,575	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,528	\$21,528	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$199,999	\$199,999	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$3,575	\$3,575		
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$550	\$550		
532724	MEALS - IN STATE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532930	REGISTRATION FEES	\$325	\$325		
Total 532XXX		\$5,750	\$5,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
Total 533XXX		\$1,050	\$1,050		
Total Requirements		\$206,799	\$206,799		
Net Appropriation/Total FTE Count		\$206,799	\$206,799	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 2409 - ID Family Employ. - Work First Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$5,593	\$5,593		
Total 538XXX		\$5,593	\$5,593		
Total Receipts		\$5,593	\$5,593		
Net Appropriation/Total FTE Count		(\$5,593)	(\$5,593)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 240999 - ID Family Employ. - Work First Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$43,278	\$43,278	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$51	\$51	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,315	\$3,315	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,162	\$6,162	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$57,998	\$57,998	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$800	\$800		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532728	MISC - OUT STATE, IN US	\$150	\$150		
532930	REGISTRATION FEES	\$300	\$300		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$4,800	\$4,800		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
Total 533XXX		\$200	\$200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$63,098	\$63,098		
Net Appropriation/Total FTE Count	\$63,098	\$63,098	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2412 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887N	IV-E INDEPENDENT LIVING	\$921,614	\$921,614		
Total 538XXX		\$921,614	\$921,614		
Total Receipts		\$921,614	\$921,614		
Net Appropriation/Total FTE Count		(\$921,614)	(\$921,614)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 24127R - OOH Child Support - Foster Care

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,700	\$1,700		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$3,100	\$3,100		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$4,300	\$4,300		
532930	REGISTRATION FEES	\$1,900	\$1,900		
Total 532XXX		\$25,200	\$25,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,100	\$4,100		
Total 533XXX		\$4,100	\$4,100		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$1,500	\$1,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,100	\$4,100		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$4,200	\$4,200		

Total Requirements

Net Appropriation/Total FTE Count

\$35,000	\$35,000	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 24127Y - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536291	TRANSITIONAL HOUSING FUND	\$140,000	\$140,000		
536298	LINKS TRANSITIONAL FUNDS	\$756,334	\$756,334		
Total 536XXX		\$896,334	\$896,334		
Total Requirements		\$896,334	\$896,334		
Net Appropriation/Total FTE Count		\$896,334	\$896,334	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 241299 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$61,232	\$61,232	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,711	\$2,711	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,891	\$4,891	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,152	\$9,152	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$83,178	\$83,178	0.000	0.000
Total Requirements		\$83,178	\$83,178	0.000	0.000
Net Appropriation/Total FTE Count		\$83,178	\$83,178	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2413 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$285	\$285		
53887F	CHILD WELFARE SERVICES	\$2,746	\$2,746		
53887K	IV-E FOSTER CARE	\$21,727	\$21,727		
53887L	IV-E ADOPTION ASSISTANCE	\$14,555	\$14,555		
53887N	IV-E INDEPENDENT LIVING	\$15,442	\$15,442		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,117	\$2,117		
53888K	TANF	\$15,468	\$15,468		
Total 538XXX		\$72,340	\$72,340		
Total Receipts		\$72,340	\$72,340		
Net Appropriation/Total FTE Count		(\$72,340)	(\$72,340)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 241399 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$109,396	\$109,396	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,693	\$1,693	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,501	\$8,501	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,832	\$15,832	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$145,806	\$145,806	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$1,522	\$1,522		
532714	TRANSP-GRND - IN STATE	\$1,393	\$1,393		
532715	TRANS GRND-OUT STA,IN US	\$278	\$278		
532721	LODGING - IN STATE	\$1,100	\$1,100		
532722	LODGING-OUT STATE, IN US	\$3,143	\$3,143		
532724	MEALS - IN STATE	\$1,089	\$1,089		
532725	MEALS-OUT OF STATE,IN US	\$534	\$534		
532811	TELEPHONE SERVICE	\$1,810	\$1,810		
532840	POSTAGE, FREIGHT & DELIV	\$2,200	\$2,200		
532850	PRINT,BIND,DUPLICATE	\$3,770	\$3,770		
532930	REGISTRATION FEES	\$1,900	\$1,900		
Total 532XXX		\$19,239	\$19,239		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,258	\$2,258		
Total 533XXX		\$2,258	\$2,258		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$800	\$800		
Total 534XXX		\$800	\$800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,437	\$6,437		
535840	SERVICE & OTHER AWARDS	\$132	\$132		
Total 535XXX		\$6,569	\$6,569		
Total Requirements		\$174,672	\$174,672		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 241399 - Dx Child Home Support - Child Protective Services

Net Appropriation/Total FTE Count	\$174,672	\$174,672	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2415 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$11,117	\$11,117		
53887L	IV-E ADOPTION ASSISTANCE	\$24,761	\$24,761		
53887Q	SOCIAL SVCS BLOCK GRANT	\$7,971	\$7,971		
53888K	TANF	\$153	\$153		
Total 538XXX		\$44,002	\$44,002		
Total Receipts		\$44,002	\$44,002		
Net Appropriation/Total FTE Count		(\$44,002)	(\$44,002)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 241599 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,861	\$49,861	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$287	\$287	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,837	\$3,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,136	\$7,136	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$66,313	\$66,313	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$109	\$109		
532712	TRANS AIR-OUT STATE,IN US	\$173	\$173		
532714	TRANSP-GRND - IN STATE	\$7,012	\$7,012		
532715	TRANS GRND-OUT STA,IN US	\$104	\$104		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$3,311	\$3,311		
532722	LODGING-OUT STATE, IN US	\$156	\$156		
532724	MEALS - IN STATE	\$1,978	\$1,978		
532725	MEALS-OUT OF STATE,IN US	\$124	\$124		
532727	MISC - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$1,234	\$1,234		
532817	INTERNET SERV PROV CHARGE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$1,050	\$1,050		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$16,651	\$16,651		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$981	\$981		
Total 533XXX		\$981	\$981		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

\$84,045	\$84,045	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2417 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887W	CHILD ABUSE & SVC	\$93,441	\$93,441		
Total 538XXX		\$93,441	\$93,441		
Total Receipts		\$93,441	\$93,441		
Net Appropriation/Total FTE Count		(\$93,441)	(\$93,441)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 241737 - Dx Child Home Support - Child Protective Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,635	\$1,635		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,734	\$2,734		
532715	TRANS GRND-OUT STA,IN US	\$908	\$908		
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200		
532721	LODGING - IN STATE	\$1,129	\$1,129		
532722	LODGING-OUT STATE, IN US	\$863	\$863		
532724	MEALS - IN STATE	\$1,123	\$1,123		
532725	MEALS-OUT OF STATE,IN US	\$535	\$535		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700		
532850	PRINT,BIND,DUPLICATE	\$3,559	\$3,559		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$14,586	\$14,586		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$925	\$925		
Total 533XXX		\$925	\$925		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$15,611	\$15,611		
Net Appropriation/Total FTE Count	\$15,611	\$15,611	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 241799 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,086	\$58,086	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,577	\$2,577	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,642	\$4,642	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,688	\$8,688	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$79,185	\$79,185	0.000	0.000
Total Requirements		\$79,185	\$79,185	0.000	0.000
Net Appropriation/Total FTE Count		\$79,185	\$79,185	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2418 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$8,979	\$8,979		
Total 538XXX		\$8,979	\$8,979		
Total Receipts		\$8,979	\$8,979		
Net Appropriation/Total FTE Count		(\$8,979)	(\$8,979)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2418TJ - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$8,979	\$8,979		
Total 532XXX		\$8,979	\$8,979		
Total Requirements		\$8,979	\$8,979		
Net Appropriation/Total FTE Count		\$8,979	\$8,979	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2420 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$250	\$250		
53887F	CHILD WELFARE SERVICES	\$2,287	\$2,287		
53887K	IV-E FOSTER CARE	\$9,164	\$9,164		
53887L	IV-E ADOPTION ASSISTANCE	\$581	\$581		
53887N	IV-E INDEPENDENT LIVING	\$470	\$470		
53887Q	SOCIAL SVCS BLOCK GRANT	\$294	\$294		
53888K	TANF	\$8,123	\$8,123		
Total 538XXX		\$21,169	\$21,169		
Total Receipts		\$21,169	\$21,169		
Net Appropriation/Total FTE Count		(\$21,169)	(\$21,169)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 242099 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,473	\$48,473	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$215	\$215	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,725	\$3,725	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,648	\$6,648	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$64,253	\$64,253	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$581	\$581		
Total 532XXX		\$581	\$581		
Total Requirements		\$64,834	\$64,834		
Net Appropriation/Total FTE Count		\$64,834	\$64,834	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2422 - Child Welfare Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$134,090	\$134,090		
Total 538XXX		\$134,090	\$134,090		
Total Receipts		\$134,090	\$134,090		
Net Appropriation/Total FTE Count		(\$134,090)	(\$134,090)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 242235 - Child Welfare Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,300	\$1,300		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$8,600	\$8,600		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$5,625	\$5,625		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532811	TELEPHONE SERVICE	\$1,625	\$1,625		
532812	TELECOMMUN DATA CHRG	\$800	\$800		
532817	INTERNET SERV PROV CHARGE	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$26,150	\$26,150		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		
Total Requirements		\$26,650	\$26,650		
Net Appropriation/Total FTE Count		\$26,650	\$26,650	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 242237 - Child Welfare Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$825	\$825		
532714	TRANSP-GRND - IN STATE	\$1,900	\$1,900		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$2,875	\$2,875		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
Total 533XXX		\$200	\$200		
Total Requirements		\$3,075	\$3,075		
Net Appropriation/Total FTE Count		\$3,075	\$3,075	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 242299 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$112,093	\$112,093	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,660	\$1,660	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,702	\$8,702	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,223	\$16,223	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$149,062	\$149,062	0.000	0.000
Total Requirements		\$149,062	\$149,062	0.000	0.000
Net Appropriation/Total FTE Count		\$149,062	\$149,062	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2425 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$547	\$547		
53887E	TITLE IV-D/CHILD SUPPORT	\$5	\$5		
53887F	CHILD WELFARE SERVICES	\$1,397	\$1,397		
53887J	REFUGEE CASH & MEDICAL	\$482	\$482		
53887K	IV-E FOSTER CARE	\$4,303	\$4,303		
53887L	IV-E ADOPTION ASSISTANCE	\$369	\$369		
53887N	IV-E INDEPENDENT LIVING	\$219	\$219		
53887Q	SOCIAL SVCS BLOCK GRANT	\$818	\$818		
53888C	FOOD STAMP	\$2,117	\$2,117		
53888K	TANF	\$3,279	\$3,279		
Total 538XXX		\$13,536	\$13,536		
Total Receipts		\$13,536	\$13,536		
Net Appropriation/Total FTE Count		(\$13,536)	(\$13,536)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 242599 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,943	\$55,943	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$858	\$858	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,346	\$4,346	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,099	\$8,099	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$74,438	\$74,438	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$86	\$86		
532712	TRANS AIR-OUT STATE,IN US	\$144	\$144		
532714	TRANSP-GRND - IN STATE	\$177	\$177		
532715	TRANS GRND-OUT STA,IN US	\$62	\$62		
532721	LODGING - IN STATE	\$189	\$189		
532722	LODGING-OUT STATE, IN US	\$87	\$87		
532724	MEALS - IN STATE	\$214	\$214		
532725	MEALS-OUT OF STATE,IN US	\$141	\$141		
532727	MISC - IN STATE	\$20	\$20		
532728	MISC - OUT STATE, IN US	\$4	\$4		
532811	TELEPHONE SERVICE	\$1,530	\$1,530		
Total 532XXX		\$2,654	\$2,654		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$626	\$626		
Total 533XXX		\$626	\$626		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$157	\$157		
Total 535XXX		\$157	\$157		

Total Requirements

Net Appropriation/Total FTE Count

\$77,875	\$77,875	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2430 - Child Welfare Training

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	\$11,118	\$11,118		
Total 438XXX		\$11,118	\$11,118		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,141	\$1,141		
53887F	CHILD WELFARE SERVICES	\$16,504	\$16,504		
53887K	IV-E FOSTER CARE	\$41,974	\$41,974		
53887L	IV-E ADOPTION ASSISTANCE	\$3,429	\$3,429		
53887N	IV-E INDEPENDENT LIVING	\$1,877	\$1,877		
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,435	\$6,435		
53887W	CHILD ABUSE & SVC	\$26,042	\$26,042		
53888K	TANF	\$51,983	\$51,983		
Total 538XXX		\$149,385	\$149,385		
Total Receipts		\$160,503	\$160,503		
Net Appropriation/Total FTE Count		(\$160,503)	(\$160,503)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 243099 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$107,799	\$107,799	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$954	\$954	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,322	\$8,322	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,514	\$15,514	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$142,973	\$142,973	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$1,406	\$1,406		
532715	TRANS GRND-OUT STA,IN US	\$732	\$732		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300		
532721	LODGING - IN STATE	\$2,024	\$2,024		
532722	LODGING-OUT STATE, IN US	\$3,296	\$3,296		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$307	\$307		
532727	MISC - IN STATE	\$500	\$500		
532728	MISC - OUT STATE, IN US	\$600	\$600		
532811	TELEPHONE SERVICE	\$5,050	\$5,050		
532840	POSTAGE, FREIGHT & DELIV	\$20,550	\$20,550		
532850	PRINT,BIND,DUPLICATE	\$58,500	\$58,500		
532860	ADVERTISING	\$1,200	\$1,200		
532930	REGISTRATION FEES	\$3,000	\$3,000		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$105,865	\$105,865		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,377	\$10,377		
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		
Total 533XXX		\$11,877	\$11,877		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,000	\$3,000		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 243099 - Child Welfare Training

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534530	OTHER DP EQUIPMENT	\$11,118	\$11,118		
534539	OTHER EQUIPMENT	\$14,100	\$14,100		
Total 534XXX		\$29,218	\$29,218		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$200	\$200		
Total 535XXX		\$300	\$300		
Total Requirements		\$290,233	\$290,233		
Net Appropriation/Total FTE Count		\$290,233	\$290,233	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2431 - Child Welfare Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$7,622	\$7,622		
53887F	CHILD WELFARE SERVICES	\$11,082	\$11,082		
53887K	IV-E FOSTER CARE	\$75,060	\$75,060		
53887L	IV-E ADOPTION ASSISTANCE	\$5,644	\$5,644		
53887N	IV-E INDEPENDENT LIVING	\$3,204	\$3,204		
53887Q	SOCIAL SVCS BLOCK GRANT	\$12,376	\$12,376		
53888K	TANF	\$131,459	\$131,459		
Total 538XXX		\$246,447	\$246,447		
Total Receipts		\$246,447	\$246,447		
Net Appropriation/Total FTE Count		(\$246,447)	(\$246,447)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 243199 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$230,663	\$230,663	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,349	\$2,349	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,831	\$17,831	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,186	\$33,186	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$17	\$17	0.000	0.000
Total 531XXX		\$304,814	\$304,814	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$200	\$200		
532310	REPAIRS-BUILDINGS	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,924	\$8,924		
532712	TRANS AIR-OUT STATE,IN US	\$1,998	\$1,998		
532714	TRANSP-GRND - IN STATE	\$7,318	\$7,318		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$850	\$850		
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300		
532721	LODGING - IN STATE	\$15,075	\$15,075		
532722	LODGING-OUT STATE, IN US	\$2,575	\$2,575		
532724	MEALS - IN STATE	\$7,928	\$7,928		
532725	MEALS-OUT OF STATE,IN US	\$2,113	\$2,113		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$60	\$60		
532811	TELEPHONE SERVICE	\$4,491	\$4,491		
532817	INTERNET SERV PROV CHARGE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
532850	PRINT,BIND,DUPLICATE	\$45,982	\$45,982		
532930	REGISTRATION FEES	\$1,500	\$1,500		
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550		
Total 532XXX		\$103,264	\$103,264		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,269	\$5,269		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$5,369	\$5,369		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 243199 - Child Welfare Training

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
Total 534XXX		\$500	\$500		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$800	\$800		
Total 535XXX		\$900	\$900		
Total Requirements		\$414,847	\$414,847		
Net Appropriation/Total FTE Count		\$414,847	\$414,847	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2432 - Child Welfare Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388D4	DSMTG TRAUMA INFMD PCTCS	\$145,498	\$145,498		
Total 538XXX		\$145,498	\$145,498		
Total Receipts		\$145,498	\$145,498		
Net Appropriation/Total FTE Count		(\$145,498)	(\$145,498)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 243299 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$65,000	\$65,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,973	\$4,973	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,250	\$9,250	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$84,415	\$84,415	0.000	0.000
Total Requirements		\$84,415	\$84,415	0.000	0.000
Net Appropriation/Total FTE Count		\$84,415	\$84,415	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2432D4 - Child Welfare Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$46,593	\$46,593		
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$350	\$350		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532717	TRANSP OTHER - IN STATE	\$165	\$165		
532722	LODGING-OUT STATE, IN US	\$2,700	\$2,700		
532725	MEALS-OUT OF STATE,IN US	\$410	\$410		
532727	MISC - IN STATE	\$25	\$25		
532728	MISC - OUT STATE, IN US	\$25	\$25		
532814	CELLULAR PHONE SERVICES	\$1,465	\$1,465		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
Total 532XXX		\$53,883	\$53,883		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,200	\$7,200		
Total 533XXX		\$7,200	\$7,200		
Total Requirements		\$61,083	\$61,083		
Net Appropriation/Total FTE Count		\$61,083	\$61,083	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2441 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,986	\$1,986		
53887F	CHILD WELFARE SERVICES	\$10,344	\$10,344		
53887G	FAMILY PRESERVATION	(\$23,314)	(\$23,314)		
53887K	IV-E FOSTER CARE	\$67,375	\$67,375		
53887L	IV-E ADOPTION ASSISTANCE	\$6,797	\$6,797		
53887N	IV-E INDEPENDENT LIVING	\$3,656	\$3,656		
53887Q	SOCIAL SVCS BLOCK GRANT	\$10,972	\$10,972		
53888C	FOOD STAMP	\$2,577	\$2,577		
53888K	TANF	\$71,218	\$71,218		
Total 538XXX		\$151,611	\$151,611		
Total Receipts		\$151,611	\$151,611		
Net Appropriation/Total FTE Count		(\$151,611)	(\$151,611)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 244199 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$323,576	\$323,576	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,462	\$6,462	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,252	\$25,252	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$47,078	\$47,078	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,152	\$31,152	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$5,556	\$5,556	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,936	\$1,936	0.000	0.000
Total 531XXX		\$441,012	\$441,012	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,500	\$6,500		
532712	TRANS AIR-OUT STATE,IN US	\$799	\$799		
532714	TRANSP-GRND - IN STATE	\$7,135	\$7,135		
532715	TRANS GRND-OUT STA,IN US	\$601	\$601		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$12,177	\$12,177		
532722	LODGING-OUT STATE, IN US	\$1,074	\$1,074		
532724	MEALS - IN STATE	\$7,116	\$7,116		
532725	MEALS-OUT OF STATE,IN US	\$1,128	\$1,128		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$300	\$300		
532731	BD/NON-EMPLOYEE TRANSP	\$600	\$600		
532811	TELEPHONE SERVICE	\$4,738	\$4,738		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$3,660	\$3,660		
532850	PRINT,BIND,DUPLICATE	\$1,950	\$1,950		
532860	ADVERTISING	\$400	\$400		
532930	REGISTRATION FEES	\$1,100	\$1,100		
532942	OTHER EMP EDUCATIONAL EXP	\$445	\$445		
Total 532XXX		\$51,323	\$51,323		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,579	\$8,579		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533310	GASOLINE	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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240-Division of Social Services

14440-DHHS - Social Services - General

1532 244199 - OOH Child Support - Foster Care

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$9,079	\$9,079		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$786	\$786		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,786	\$1,786		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$503,400	\$503,400		
Net Appropriation/Total FTE Count		\$503,400	\$503,400	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2442 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$97,856	\$97,856		
Total 538XXX		\$97,856	\$97,856		
Total Receipts		\$97,856	\$97,856		
Net Appropriation/Total FTE Count		(\$97,856)	(\$97,856)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 244210 - Dx Child Home Support - Child Protective Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$7,000	\$7,000		
532712	TRANS AIR-OUT STATE,IN US	\$151	\$151		
532714	TRANSP-GRND - IN STATE	\$1,400	\$1,400		
532715	TRANS GRND-OUT STA,IN US	\$323	\$323		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$362	\$362		
532725	MEALS-OUT OF STATE,IN US	\$373	\$373		
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$400		
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300		
532811	TELEPHONE SERVICE	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$170	\$170		
Total 532XXX		\$10,879	\$10,879		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,621	\$2,621		
Total 533XXX		\$2,621	\$2,621		
Total Requirements		\$13,500	\$13,500		
Net Appropriation/Total FTE Count		\$13,500	\$13,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 244235 - Dx Child Home Support - Child Protective Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000		
532721	LODGING - IN STATE	\$3,100	\$3,100		
532724	MEALS - IN STATE	\$2,800	\$2,800		
532727	MISC - IN STATE	\$200	\$200		
Total 532XXX		\$10,100	\$10,100		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,100	\$1,100		
Total 534XXX		\$1,100	\$1,100		
Total Requirements		\$11,200	\$11,200		
Net Appropriation/Total FTE Count		\$11,200	\$11,200	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 244299 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$96,805	\$96,805	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,766	\$1,766	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,540	\$7,540	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,064	\$14,064	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$130,559	\$130,559	0.000	0.000
Total Requirements		\$130,559	\$130,559	0.000	0.000
Net Appropriation/Total FTE Count		\$130,559	\$130,559	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 2443 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,536	\$1,536		
53887F	CHILD WELFARE SERVICES	\$3,471	\$3,471		
53887K	IV-E FOSTER CARE	\$15,652	\$15,652		
53887L	IV-E ADOPTION ASSISTANCE	\$903	\$903		
53887N	IV-E INDEPENDENT LIVING	\$748	\$748		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,421	\$2,421		
53888K	TANF	\$13,131	\$13,131		
Total 538XXX		\$37,862	\$37,862		
Total Receipts		\$37,862	\$37,862		
Net Appropriation/Total FTE Count		(\$37,862)	(\$37,862)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 244399 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$63,708	\$63,708	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,874	\$4,874	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,063	\$9,063	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$82,837	\$82,837	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,900	\$1,900		
532714	TRANSP-GRND - IN STATE	\$2,521	\$2,521		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$1,450	\$1,450		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$850	\$850		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532930	REGISTRATION FEES	\$400	\$400		
Total 532XXX		\$8,821	\$8,821		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$92,158	\$92,158		
Net Appropriation/Total FTE Count		\$92,158	\$92,158	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 2450 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$9,283	\$9,283		
53887G	FAMILY PRESERVATION	\$89,361	\$89,361		
53887J	REFUGEE CASH & MEDICAL	\$48	\$48		
53887W	CHILD ABUSE & SVC	\$21,441	\$21,441		
53888E	COM BASED FAM RES PRG	\$6,640	\$6,640		
53888K	TANF	\$2,691	\$2,691		
Total 538XXX		\$129,464	\$129,464		
Total Receipts		\$129,464	\$129,464		
Net Appropriation/Total FTE Count		(\$129,464)	(\$129,464)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 245099 - Family Preservation and Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$154,587	\$154,587	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,640	\$1,640	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,956	\$11,956	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$22,261	\$22,261	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$206,020	\$206,020	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$728	\$728		
532712	TRANS AIR-OUT STATE,IN US	\$1,292	\$1,292		
532714	TRANSP-GRND - IN STATE	\$1,242	\$1,242		
532715	TRANS GRND-OUT STA,IN US	\$430	\$430		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200		
532721	LODGING - IN STATE	\$816	\$816		
532722	LODGING-OUT STATE, IN US	\$1,638	\$1,638		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$18,100	\$18,100		
532814	CELLULAR PHONE SERVICES	\$1,750	\$1,750		
532840	POSTAGE, FREIGHT & DELIV	\$8,740	\$8,740		
532850	PRINT,BIND,DUPLICATE	\$1,300	\$1,300		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$38,836	\$38,836		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,550	\$3,550		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$3,650	\$3,650		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$800	\$800		
Total 534XXX		\$800	\$800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 245099 - Family Preservation and Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$250,306	\$250,306		
Net Appropriation/Total FTE Count		\$250,306	\$250,306	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2451 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$77	\$77		
53887F	CHILD WELFARE SERVICES	\$890	\$890		
53887G	FAMILY PRESERVATION	\$88,173	\$88,173		
53887K	IV-E FOSTER CARE	\$4,558	\$4,558		
53887L	IV-E ADOPTION ASSISTANCE	\$341	\$341		
53887N	IV-E INDEPENDENT LIVING	\$242	\$242		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,009	\$1,009		
53888K	TANF	\$5,236	\$5,236		
Total 538XXX		\$100,526	\$100,526		
Total Receipts		\$100,526	\$100,526		
Net Appropriation/Total FTE Count		(\$100,526)	(\$100,526)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 245199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$85,262	\$85,262	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$247	\$247	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,543	\$6,543	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,171	\$12,171	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$114,607	\$114,607	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,700	\$2,700		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$800	\$800		
532860	ADVERTISING	\$1,000	\$1,000		
Total 532XXX		\$5,500	\$5,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

Total Requirements

Net Appropriation/Total FTE Count

\$122,107	\$122,107	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 2454 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	\$212,117	\$212,117		
53888E	COM BASED FAM RES PRG	\$21,922	\$21,922		
Total 538XXX		\$234,039	\$234,039		
Total Receipts		\$234,039	\$234,039		
Net Appropriation/Total FTE Count		(\$234,039)	(\$234,039)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 245499 - Family Preservation and Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$151,635	\$151,635	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,288	\$2,288	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$11,837	\$11,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,966	\$21,966	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$203,302	\$203,302	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,387	\$6,387		
532712	TRANS AIR-OUT STATE,IN US	\$3,132	\$3,132		
532714	TRANSP-GRND - IN STATE	\$9,100	\$9,100		
532715	TRANS GRND-OUT STA,IN US	\$2,100	\$2,100		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$5,583	\$5,583		
532722	LODGING-OUT STATE, IN US	\$4,053	\$4,053		
532724	MEALS - IN STATE	\$4,523	\$4,523		
532725	MEALS-OUT OF STATE,IN US	\$3,181	\$3,181		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$1,005	\$1,005		
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,760	\$1,760		
532817	INTERNET SERV PROV CHARGE	\$1,400	\$1,400		
532840	POSTAGE, FREIGHT & DELIV	\$10,800	\$10,800		
532850	PRINT,BIND,DUPLICATE	\$7,556	\$7,556		
532930	REGISTRATION FEES	\$1,200	\$1,200		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$64,080	\$64,080		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,708	\$5,708		
Total 533XXX		\$5,708	\$5,708		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 245499 - Family Preservation and Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,500	\$3,500		
535840	SERVICE & OTHER AWARDS	\$64	\$64		
Total 535XXX		\$3,564	\$3,564		
Total Requirements		\$278,654	\$278,654		
Net Appropriation/Total FTE Count		\$278,654	\$278,654	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 2455 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$77,897	\$77,897		
Total 538XXX		\$77,897	\$77,897		
Total Receipts		\$77,897	\$77,897		
Net Appropriation/Total FTE Count		(\$77,897)	(\$77,897)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 245599 - Family Preservation and Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$79,504	\$79,504	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,426	\$1,426	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,191	\$6,191	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,547	\$11,547	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$103,860	\$103,860	0.000	0.000
Total Requirements		\$103,860	\$103,860	0.000	0.000
Net Appropriation/Total FTE Count		\$103,860	\$103,860	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2456 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$110,808	\$110,808		
Total 538XXX		\$110,808	\$110,808		
Total Receipts		\$110,808	\$110,808		
Net Appropriation/Total FTE Count		(\$110,808)	(\$110,808)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 245699 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$110,304	\$110,304	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,397	\$2,397	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,622	\$8,622	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,037	\$16,037	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$147,744	\$147,744	0.000	0.000
Total Requirements		\$147,744	\$147,744	0.000	0.000
Net Appropriation/Total FTE Count		\$147,744	\$147,744	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2459 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	\$339,401	\$339,401		
Total 538XXX		\$339,401	\$339,401		
Total Receipts		\$339,401	\$339,401		
Net Appropriation/Total FTE Count		(\$339,401)	(\$339,401)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 245999 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$216,282	\$216,282	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,055	\$1,055	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,628	\$16,628	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$30,926	\$30,926	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$290,851	\$290,851	0.000	0.000
Total Requirements		\$290,851	\$290,851	0.000	0.000
Net Appropriation/Total FTE Count		\$290,851	\$290,851	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2459PW - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$20,000	\$20,000		
532714	TRANSP-GRND - IN STATE	\$2,400	\$2,400		
532811	TELEPHONE SERVICE	\$4,800	\$4,800		
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$5,000		
Total 532XXX		\$32,200	\$32,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
Total 533XXX		\$300	\$300		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$450	\$450		
534530	OTHER DP EQUIPMENT	\$15,000	\$15,000		
534713	PC SOFTWARE	\$600	\$600		
Total 534XXX		\$16,050	\$16,050		
Total Requirements		\$48,550	\$48,550		
Net Appropriation/Total FTE Count		\$48,550	\$48,550	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2461 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$193,618	\$193,618		
Total 538XXX		\$193,618	\$193,618		
Total Receipts		\$193,618	\$193,618		
Net Appropriation/Total FTE Count		(\$193,618)	(\$193,618)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 246199 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$284,849	\$284,849	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,720	\$6,720	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$22,317	\$22,317	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$41,631	\$41,631	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$391,861	\$391,861	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,000	\$5,000		
Total 532XXX		\$5,000	\$5,000		
Total Requirements		\$396,861	\$396,861		
Net Appropriation/Total FTE Count		\$396,861	\$396,861	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2461QA - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$200	\$200		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$900	\$900		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$1,672	\$1,672		
532850	PRINT,BIND,DUPLICATE	\$1,497	\$1,497		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800		
Total 532XXX		\$8,969	\$8,969		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$730	\$730		
Total 534XXX		\$730	\$730		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$650	\$650		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$750	\$750		
Total Requirements		\$10,449	\$10,449		
Net Appropriation/Total FTE Count		\$10,449	\$10,449	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2463 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	\$36,525	\$36,525		
53887Q	SOCIAL SVCS BLOCK GRANT	\$33,672	\$33,672		
Total 538XXX		\$70,197	\$70,197		
Total Receipts		\$70,197	\$70,197		
Net Appropriation/Total FTE Count		(\$70,197)	(\$70,197)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 246399 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$62,541	\$62,541	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,784	\$4,784	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,901	\$8,901	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$81,418	\$81,418	0.000	0.000
Total Requirements		\$81,418	\$81,418	0.000	0.000
Net Appropriation/Total FTE Count		\$81,418	\$81,418	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2470 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$3,433	\$3,433		
53887L	IV-E ADOPTION ASSISTANCE	\$7,762	\$7,762		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,931	\$2,931		
53888K	TANF	\$22	\$22		
Total 538XXX		\$14,148	\$14,148		
Total Receipts		\$14,148	\$14,148		
Net Appropriation/Total FTE Count		(\$14,148)	(\$14,148)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247099 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$72,199	\$72,199	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$179	\$179	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,538	\$5,538	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,303	\$10,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$93,411	\$93,411	0.000	0.000
Total Requirements		\$93,411	\$93,411	0.000	0.000
Net Appropriation/Total FTE Count		\$93,411	\$93,411	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2471 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$75,931	\$75,931		
53887L	IV-E ADOPTION ASSISTANCE	\$45,338	\$45,338		
Total 538XXX		\$121,269	\$121,269		
Total Receipts		\$121,269	\$121,269		
Net Appropriation/Total FTE Count		(\$121,269)	(\$121,269)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247199 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$329,532	\$329,532	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,359	\$3,359	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,467	\$25,467	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$47,428	\$47,428	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$442,130	\$442,130	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$200	\$200		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$224	\$224		
532714	TRANSP-GRND - IN STATE	\$515	\$515		
532715	TRANS GRND-OUT STA,IN US	\$320	\$320		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$549	\$549		
532722	LODGING-OUT STATE, IN US	\$616	\$616		
532724	MEALS - IN STATE	\$308	\$308		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$79	\$79		
532811	TELEPHONE SERVICE	\$2,879	\$2,879		
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000		
532850	PRINT,BIND,DUPLICATE	\$4,782	\$4,782		
532930	REGISTRATION FEES	\$400	\$400		
Total 532XXX		\$20,672	\$20,672		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,497	\$5,497		
Total 533XXX		\$5,497	\$5,497		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$800	\$800		
Total 534XXX		\$800	\$800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247199 - OOH Child Support - Foster Care

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$200	\$200		
Total Requirements		\$469,299	\$469,299		
Net Appropriation/Total FTE Count		\$469,299	\$469,299	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2472 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$183,370	\$183,370		
Total 538XXX		\$183,370	\$183,370		
Total Receipts		\$183,370	\$183,370		
Net Appropriation/Total FTE Count		(\$183,370)	(\$183,370)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247235 - OOH Child Support - Foster Care

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$3,800	\$3,800		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,534	\$5,534		
532524	RENT/LEASE-GEN OFF EQUIP	\$800	\$800		
532711	TRANSP AIR - IN STATE	\$150	\$150		
532712	TRANSP AIR-OUT STATE,IN US	\$150	\$150		
532714	TRANSP-GRND - IN STATE	\$2,729	\$2,729		
532715	TRANSP GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$4,144	\$4,144		
532724	MEALS - IN STATE	\$2,320	\$2,320		
532725	MEALS-OUT OF STATE,IN US	\$320	\$320		
532811	TELEPHONE SERVICE	\$11,750	\$11,750		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,800	\$1,800		
532850	PRINT,BIND,DUPLICATE	\$910	\$910		
532930	REGISTRATION FEES	\$1,100	\$1,100		
Total 532XXX		\$36,407	\$36,407		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,240	\$6,240		
Total 533XXX		\$6,240	\$6,240		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
Total 535XXX		\$200	\$200		
Total Requirements		\$42,847	\$42,847		
Net Appropriation/Total FTE Count		\$42,847	\$42,847	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247299 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$155,859	\$155,859	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,076	\$3,076	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,161	\$12,161	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$22,685	\$22,685	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$214,549	\$214,549	0.000	0.000
Total Requirements		\$214,549	\$214,549	0.000	0.000
Net Appropriation/Total FTE Count		\$214,549	\$214,549	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2475 - Child Welfare Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$448,328	\$448,328		
Total 432XXX		\$448,328	\$448,328		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$6,156	\$6,156		
53887F	CHILD WELFARE SERVICES	\$58,856	\$58,856		
53887K	IV-E FOSTER CARE	\$283,126	\$283,126		
53887L	IV-E ADOPTION ASSISTANCE	\$22,647	\$22,647		
53887Q	SOCIAL SVCS BLOCK GRANT	\$53,896	\$53,896		
53888K	TANF	\$1,122,902	\$1,122,902		
Total 538XXX		\$1,547,583	\$1,547,583		
Total Receipts		\$1,995,911	\$1,995,911		
Net Appropriation/Total FTE Count		(\$1,995,911)	(\$1,995,911)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 247599 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536408	CONTRACT MULTIPLE FUNDED	\$2,226,775	\$2,226,775		
Total 536XXX		\$2,226,775	\$2,226,775		
Total Requirements		\$2,226,775	\$2,226,775		
Net Appropriation/Total FTE Count		\$2,226,775	\$2,226,775	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 2476 - ID Family Employ. - Work First Employment Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$8,015	\$8,015		
Total 538XXX		\$8,015	\$8,015		
Total Receipts		\$8,015	\$8,015		
Net Appropriation/Total FTE Count		(\$8,015)	(\$8,015)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 247699 - ID Family Employ. - Work First Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$60,468	\$60,468	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$94	\$94	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,634	\$4,634	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,616	\$8,616	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$79,004	\$79,004	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$2,850	\$2,850		
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$900	\$900		
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100		
532724	MEALS - IN STATE	\$750	\$750		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532930	REGISTRATION FEES	\$400	\$400		
Total 532XXX		\$8,200	\$8,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
Total 533XXX		\$800	\$800		
Total Requirements		\$88,004	\$88,004		
Net Appropriation/Total FTE Count		\$88,004	\$88,004	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247710 - OOH Child Support - Foster Care

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$21,264	\$21,264		
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$8,400	\$8,400		
532724	MEALS - IN STATE	\$6,000	\$6,000		
532727	MISC - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$11,200	\$11,200		
532812	TELECOMMUN DATA CHRG	\$7,000	\$7,000		
532817	INTERNET SERV PROV CHARGE	\$888	\$888		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
Total 532XXX		\$61,252	\$61,252		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
Total 533XXX		\$4,500	\$4,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

Net Appropriation/Total FTE Count

\$66,752	\$66,752	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247799 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$352,571	\$352,571	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,155	\$4,155	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,295	\$27,295	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$50,834	\$50,834	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$466,007	\$466,007	0.000	0.000
Total Requirements		\$466,007	\$466,007	0.000	0.000
Net Appropriation/Total FTE Count		\$466,007	\$466,007	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 2478 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$28,437	\$28,437		
53887K	IV-E FOSTER CARE	\$160	\$160		
53887L	IV-E ADOPTION ASSISTANCE	\$426	\$426		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,882	\$2,882		
53888K	TANF	\$866	\$866		
Total 538XXX		\$32,771	\$32,771		
Total Receipts		\$32,771	\$32,771		
Net Appropriation/Total FTE Count		(\$32,771)	(\$32,771)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 247899 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$80,350	\$80,350	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,000	\$1,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,224	\$6,224	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,592	\$11,592	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$104,358	\$104,358	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$5,879	\$5,879		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$587	\$587		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$828	\$828		
532724	MEALS - IN STATE	\$1,380	\$1,380		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$1,813	\$1,813		
532812	TELECOMMUN DATA CHRG	\$1,600	\$1,600		
532840	POSTAGE, FREIGHT & DELIV	\$641	\$641		
Total 532XXX		\$15,528	\$15,528		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,560	\$1,560		
Total 533XXX		\$1,560	\$1,560		
Total Requirements		\$121,446	\$121,446		
Net Appropriation/Total FTE Count		\$121,446	\$121,446	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2480 - Child Welfare Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$274,042	\$274,042		
Total 432XXX		\$274,042	\$274,042		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J2	WAKE ELECTRIC	\$44,224	\$44,224		
Total 438XXX		\$44,224	\$44,224		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$822,128	\$822,128		
53887G	FAMILY PRESERVATION	\$334,958	\$334,958		
53887W	CHILD ABUSE & SVC	\$146,047	\$146,047		
Total 538XXX		\$1,303,133	\$1,303,133		

Total Receipts		\$1,621,399	\$1,621,399		
Net Appropriation/Total FTE Count		(\$1,621,399)	(\$1,621,399)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 24801H - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$9,224	\$9,224		
Total 536XXX		\$9,224	\$9,224		
Total Requirements		\$9,224	\$9,224		
Net Appropriation/Total FTE Count		\$9,224	\$9,224	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 24802A - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$35,000	\$35,000		
Total 536XXX		\$35,000	\$35,000		
Total Requirements		\$35,000	\$35,000		
Net Appropriation/Total FTE Count		\$35,000	\$35,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 248035 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$1,096,170	\$1,096,170		
Total 536XXX		\$1,096,170	\$1,096,170		
Total Requirements		\$1,096,170	\$1,096,170		
Net Appropriation/Total FTE Count		\$1,096,170	\$1,096,170	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 248037 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E01	NGO-CONTRACT - CWS	\$146,047	\$146,047		
Total 536XXX		\$146,047	\$146,047		
Total Requirements		\$146,047	\$146,047		
Net Appropriation/Total FTE Count		\$146,047	\$146,047	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 24807G - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$18,589	\$18,589		
Total 536XXX		\$18,589	\$18,589		
Total Requirements		\$18,589	\$18,589		
Net Appropriation/Total FTE Count		\$18,589	\$18,589	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2480PT - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$316,369	\$316,369		
Total 536XXX		\$316,369	\$316,369		
Total Requirements		\$316,369	\$316,369		
Net Appropriation/Total FTE Count		\$316,369	\$316,369	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2481 - Child Welfare Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$632,416	\$632,416		
Total 538XXX		\$632,416	\$632,416		
Total Receipts		\$632,416	\$632,416		
Net Appropriation/Total FTE Count		(\$632,416)	(\$632,416)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 248110 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$197,943	\$197,943		
Total 536XXX		\$197,943	\$197,943		
Total Requirements		\$197,943	\$197,943		
Net Appropriation/Total FTE Count		\$197,943	\$197,943	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 248199 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536408	CONTRACT MULTIPLE FUNDED	\$632,416	\$632,416		
Total 536XXX		\$632,416	\$632,416		
Total Requirements		\$632,416	\$632,416		
Net Appropriation/Total FTE Count		\$632,416	\$632,416	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 248799 - OOH Child Support - Foster Care

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,869	\$34,869	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,668	\$2,668	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,961	\$4,961	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$47,690	\$47,690	0.000	0.000
Total Requirements		\$47,690	\$47,690	0.000	0.000
Net Appropriation/Total FTE Count		\$47,690	\$47,690	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 2490 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$5,145	\$5,145		
53887L	IV-E ADOPTION ASSISTANCE	\$16,354	\$16,354		
Total 538XXX		\$21,499	\$21,499		
Total Receipts		\$21,499	\$21,499		
Net Appropriation/Total FTE Count		(\$21,499)	(\$21,499)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 249099 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$61,850	\$61,850	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,732	\$4,732	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,801	\$8,801	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$80,575	\$80,575	0.000	0.000
Total Requirements		\$80,575	\$80,575	0.000	0.000
Net Appropriation/Total FTE Count		\$80,575	\$80,575	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 249110 - Child Welfare Training

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$68,538	\$68,538		
Total 532XXX		\$68,538	\$68,538		
Total Requirements		\$68,538	\$68,538		
Net Appropriation/Total FTE Count		\$68,538	\$68,538	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2492 - Child Welfare Training

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$4,288	\$4,288		
Total 435XXX		\$4,288	\$4,288		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$661	\$661		
53887F	CHILD WELFARE SERVICES	\$8,118	\$8,118		
53887K	IV-E FOSTER CARE	\$44,678	\$44,678		
53887L	IV-E ADOPTION ASSISTANCE	\$3,682	\$3,682		
53887N	IV-E INDEPENDENT LIVING	\$1,787	\$1,787		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,630	\$5,630		
53888K	TANF	\$177,098	\$177,098		
Total 538XXX		\$241,654	\$241,654		
Total Receipts		\$245,942	\$245,942		
Net Appropriation/Total FTE Count		(\$245,942)	(\$245,942)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 249299 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536408	CONTRACT MULTIPLE FUNDED	\$291,288	\$291,288		
Total 536XXX		\$291,288	\$291,288		
Total Requirements		\$291,288	\$291,288		
Net Appropriation/Total FTE Count		\$291,288	\$291,288	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 2494 - Child Welfare Training

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$2,680	\$2,680		
Total 435XXX		\$2,680	\$2,680		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$17,808	\$17,808		
53887F	CHILD WELFARE SERVICES	\$27,998	\$27,998		
53887K	IV-E FOSTER CARE	\$268,559	\$268,559		
53887L	IV-E ADOPTION ASSISTANCE	\$36,380	\$36,380		
53887N	IV-E INDEPENDENT LIVING	\$7,958	\$7,958		
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,198	\$25,198		
53888K	TANF	\$503,666	\$503,666		
Total 538XXX		\$887,567	\$887,567		
Total Receipts		\$890,247	\$890,247		
Net Appropriation/Total FTE Count		(\$890,247)	(\$890,247)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 249499 - Child Welfare Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$626,129	\$626,129	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$9,754	\$9,754	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$48,699	\$48,699	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$90,658	\$90,658	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$67,496	\$67,496	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$247	\$247	0.000	0.000
Total 531XXX		\$842,983	\$842,983	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$4,200	\$4,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,300	\$56,300		
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$300		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$15,700	\$15,700		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$16,800	\$16,800		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$8,650	\$8,650		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$5,600	\$5,600		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,400	\$2,400		
532850	PRINT,BIND,DUPLICATE	\$1,700	\$1,700		
532860	ADVERTISING	\$500	\$500		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$116,550	\$116,550		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,415	\$3,415		
533720	EDUCATIONAL SUPPLIES	\$17,600	\$17,600		
Total 533XXX		\$21,015	\$21,015		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$17,400	\$17,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 249499 - Child Welfare Training

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$18,400	\$18,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$999,148	\$999,148		
Net Appropriation/Total FTE Count		\$999,148	\$999,148	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2498 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$655	\$655		
53887E	TITLE IV-D/CHILD SUPPORT	\$308	\$308		
53887F	CHILD WELFARE SERVICES	\$8,570	\$8,570		
53887G	FAMILY PRESERVATION	\$16,313	\$16,313		
53887K	IV-E FOSTER CARE	\$2,928	\$2,928		
53887L	IV-E ADOPTION ASSISTANCE	\$1,647	\$1,647		
53887N	IV-E INDEPENDENT LIVING	\$46	\$46		
53887Q	SOCIAL SVCS BLOCK GRANT	\$29,977	\$29,977		
53888C	FOOD STAMP	\$3,536	\$3,536		
53888K	TANF	\$8,900	\$8,900		
Total 538XXX		\$72,880	\$72,880		
Total Receipts		\$72,880	\$72,880		
Net Appropriation/Total FTE Count		(\$72,880)	(\$72,880)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 249899 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$83,121	\$83,121	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$915	\$915	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,429	\$6,429	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,978	\$11,978	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$112,827	\$112,827	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWRE	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$6,800	\$6,800		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
Total 533XXX		\$400	\$400		

Total Requirements

\$120,027	\$120,027		
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Net Appropriation/Total FTE Count

\$120,027	\$120,027	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2499 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$965	\$965		
53887F	CHILD WELFARE SERVICES	\$1,094	\$1,094		
53887G	FAMILY PRESERVATION	\$12,242	\$12,242		
53887K	IV-E FOSTER CARE	\$9,258	\$9,258		
53887L	IV-E ADOPTION ASSISTANCE	\$991	\$991		
53887N	IV-E INDEPENDENT LIVING	\$667	\$667		
53887Q	SOCIAL SVCS BLOCK GRANT	\$796	\$796		
53888C	FOOD STAMP	\$4,749	\$4,749		
53888K	TANF	\$5,026	\$5,026		
Total 538XXX		\$35,788	\$35,788		
Total Receipts		\$35,788	\$35,788		
Net Appropriation/Total FTE Count		(\$35,788)	(\$35,788)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 249999 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$78,177	\$78,177	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,288	\$1,288	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,957	\$5,957	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,334	\$11,334	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$101,948	\$101,948	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$1,700	\$1,700		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$9,500	\$9,500		

Total Requirements		\$111,448	\$111,448		
Net Appropriation/Total FTE Count		\$111,448	\$111,448	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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240-Division of Social Services

14440-DHHS - Social Services - General

1371 2500 - Child Support Enforcement

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	\$546,159	\$546,159		
4381J5	TRF FR B/C 64442 DSS	\$1,200,000	\$1,200,000		
Total 438XXX		\$1,746,159	\$1,746,159		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$751,631	\$751,631		
Total 538XXX		\$751,631	\$751,631		
Total Receipts		\$2,497,790	\$2,497,790		
Net Appropriation/Total FTE Count		(\$2,497,790)	(\$2,497,790)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250004 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536911	REF TO FEDS ANN SER FEE	\$1,200,000	\$1,200,000		
Total 536XXX		\$1,200,000	\$1,200,000		
Total Requirements		\$1,200,000	\$1,200,000		
Net Appropriation/Total FTE Count		\$1,200,000	\$1,200,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250010 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$223,752	\$223,752		
532840	POSTAGE, FREIGHT & DELIV	\$19,055	\$19,055		
Total 532XXX		\$242,807	\$242,807		
Total Requirements		\$242,807	\$242,807		
Net Appropriation/Total FTE Count		\$242,807	\$242,807	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250038 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532183	LABORATORY SER AGREEMENT	\$541,777	\$541,777		
Total 532XXX		\$541,777	\$541,777		
Total Requirements		\$541,777	\$541,777		
Net Appropriation/Total FTE Count		\$541,777	\$541,777	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250039 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$27,452	\$27,452		
532120	FINAN/AUDIT SERVICES	\$150,000	\$150,000		
532132	OTHER PROVIDED MED SER	\$119,623	\$119,623		
532170	ADMIN SERVICES	\$190,935	\$190,935		
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$4,120	\$4,120		
532210	ENRG SER -ELECTRICAL	\$300	\$300		
532310	REPAIRS-BUILDINGS	\$294	\$294		
532333	REPAIRS-OTHER EQUIPMENT	\$988	\$988		
532390	REPAIRS-OTHER	\$4,366	\$4,366		
532430	MAINT AGREEMENT-EQUIP	\$16,768	\$16,768		
532512	RENT/LEASE-BLDINGS/OFFICE	\$159,825	\$159,825		
532513	RENT/LEASE-OTH FACILITIES	\$90	\$90		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,028	\$8,028		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,732	\$3,732		
532712	TRANS AIR-OUT STATE,IN US	\$6,655	\$6,655		
532714	TRANSP-GRND - IN STATE	\$3,578	\$3,578		
532715	TRANS GRND-OUT STA,IN US	\$938	\$938		
532717	TRANSP OTHER - IN STATE	\$150	\$150		
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150		
532721	LODGING - IN STATE	\$13,680	\$13,680		
532722	LODGING-OUT STATE, IN US	\$5,650	\$5,650		
532724	MEALS - IN STATE	\$4,827	\$4,827		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532727	MISC - IN STATE	\$97	\$97		
532728	MISC - OUT STATE, IN US	\$614	\$614		
532731	BD/NON-EMPLOYEE TRANSP	\$8,821	\$8,821		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,857	\$1,857		
532811	TELEPHONE SERVICE	\$62,841	\$62,841		
532812	TELECOMMUN DATA CHRG	\$7,000	\$7,000		
532814	CELLULAR PHONE SERVICES	\$350	\$350		
532817	INTERNET SERV PROV CHARGE	\$83	\$83		
532821	COMPUTER/DATA PROCESS SVC	\$94,072	\$94,072		
532840	POSTAGE, FREIGHT & DELIV	\$169,216	\$169,216		
532850	PRINT,BIND,DUPLICATE	\$29,313	\$29,313		
532860	ADVERTISING	\$346	\$346		
532913	LIABILITY INSURANCE	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$26,956	\$26,956		
532941	EMP EDUCATION ASSIST PROG	\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250039 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$1,065	\$1,065		
Total 532XXX		\$1,132,430	\$1,132,430		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$20,770	\$20,770		
533150	SECURITY & SAFETY SUPP	\$20	\$20		
533310	GASOLINE	\$50	\$50		
Total 533XXX		\$20,840	\$20,840		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$7,884	\$7,884		
534521	OFFICE EQUIPMENT	\$10,273	\$10,273		
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534530	OTHER DP EQUIPMENT	\$2,601	\$2,601		
534534	PC/PRINTER EQUIPMENT	\$26,025	\$26,025		
534535	SERVER EQUIPMENT	\$2,689	\$2,689		
534711	OTHER COMPUTER SOFTWARE	\$3,225	\$3,225		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$53,797	\$53,797		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$20,768	\$20,768		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,477	\$4,477		
535840	SERVICE & OTHER AWARDS	\$2,544	\$2,544		
535890	OTHER ADMIN EXPENSE	\$85,393	\$85,393		
535940	COLLECTION COSTS	\$1,500	\$1,500		
Total 535XXX		\$114,682	\$114,682		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536191	TRIBAL CS ESC PAYMENTS	\$500	\$500		
Total 536XXX		\$500	\$500		
Total Requirements		\$1,322,249	\$1,322,249		
Net Appropriation/Total FTE Count		\$1,322,249	\$1,322,249	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2501 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$216,229	\$216,229		
Total 538XXX		\$216,229	\$216,229		
Total Receipts		\$216,229	\$216,229		
Net Appropriation/Total FTE Count		(\$216,229)	(\$216,229)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250139 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$327,620	\$327,620		
Total 532XXX		\$327,620	\$327,620		
Total Requirements		\$327,620	\$327,620		
Net Appropriation/Total FTE Count		\$327,620	\$327,620	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2502 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$88,915	\$88,915		
Total 538XXX		\$88,915	\$88,915		
Total Receipts		\$88,915	\$88,915		
Net Appropriation/Total FTE Count		(\$88,915)	(\$88,915)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250239 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$134,720	\$134,720		
Total 532XXX		\$134,720	\$134,720		
Total Requirements		\$134,720	\$134,720		
Net Appropriation/Total FTE Count		\$134,720	\$134,720	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2503 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$220,323	\$220,323		
Total 538XXX		\$220,323	\$220,323		
Total Receipts		\$220,323	\$220,323		
Net Appropriation/Total FTE Count		(\$220,323)	(\$220,323)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 250339 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$321,322	\$321,322		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$5,723	\$5,723		
532724	MEALS - IN STATE	\$1,677	\$1,677		
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100		
Total 532XXX		\$333,822	\$333,822		
Total Requirements		\$333,822	\$333,822		
Net Appropriation/Total FTE Count		\$333,822	\$333,822	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2504 - Child Support Enforcement

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437122	ACCTS REC INTEREST	\$4,630	\$4,630		
437123	ACCTS REC PENALTY	\$11,658	\$11,658		
437990	OTHER MISC REV-PROGRAM	\$655,310	\$655,310		
437994	RETURNED CHECK FEE	\$37,500	\$37,500		
Total 437XXX		\$709,098	\$709,098		
Total Receipts		\$709,098	\$709,098		
Net Appropriation/Total FTE Count		(\$709,098)	(\$709,098)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250410 - Child Support Enforcement

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$770,990	\$770,990		
535940	COLLECTION COSTS	\$1,200	\$1,200		
Total 535XXX		\$772,190	\$772,190		
Total Requirements		\$772,190	\$772,190		
Net Appropriation/Total FTE Count		\$772,190	\$772,190	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2506 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$944,877	\$944,877		
Total 538XXX		\$944,877	\$944,877		
Total Receipts		\$944,877	\$944,877		
Net Appropriation/Total FTE Count		(\$944,877)	(\$944,877)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250639 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,438	\$3,438		
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600		
532714	TRANSP-GRND - IN STATE	\$4,790	\$4,790		
532721	LODGING - IN STATE	\$2,100	\$2,100		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$2,003	\$2,003		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$450	\$450		
532942	OTHER EMP EDUCATIONAL EXP	\$135	\$135		
Total 532XXX		\$19,916	\$19,916		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$298	\$298		
Total 533XXX		\$298	\$298		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$294	\$294		
Total 535XXX		\$294	\$294		

Total Requirements		\$20,508	\$20,508		
Net Appropriation/Total FTE Count		\$20,508	\$20,508	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250699 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,019,446	\$1,019,446	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$40,154	\$40,154	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$81,067	\$81,067	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$150,882	\$150,882	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$119,416	\$119,416	0.000	0.000
Total 531XXX		\$1,410,965	\$1,410,965	0.000	0.000
Total Requirements		\$1,410,965	\$1,410,965	0.000	0.000
Net Appropriation/Total FTE Count		\$1,410,965	\$1,410,965	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2507 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$31	\$31		
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$1		
53887E	TITLE IV-D/CHILD SUPPORT	\$120,592	\$120,592		
53887K	IV-E FOSTER CARE	\$1	\$1		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1	\$1		
53888C	FOOD STAMP	\$1	\$1		
53888K	TANF	\$476	\$476		
Total 538XXX		\$121,103	\$121,103		
Total Receipts		\$121,103	\$121,103		
Net Appropriation/Total FTE Count		(\$121,103)	(\$121,103)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 250710 - Service Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$489	\$489		
Total 534XXX		\$489	\$489		
Total Requirements		\$489	\$489		
Net Appropriation/Total FTE Count		\$489	\$489	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 250799 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$122,803	\$122,803	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,932	\$2,932	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,619	\$9,619	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,927	\$17,927	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$163,665	\$163,665	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$96	\$96		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,338	\$3,338		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,041	\$2,041		
532712	TRANS AIR-OUT STATE,IN US	\$2,394	\$2,394		
532714	TRANSP-GRND - IN STATE	\$2,508	\$2,508		
532715	TRANS GRND-OUT STA,IN US	\$1,236	\$1,236		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$770	\$770		
532722	LODGING-OUT STATE, IN US	\$3,794	\$3,794		
532724	MEALS - IN STATE	\$519	\$519		
532725	MEALS-OUT OF STATE,IN US	\$821	\$821		
532727	MISC - IN STATE	\$600	\$600		
532728	MISC - OUT STATE, IN US	\$90	\$90		
532811	TELEPHONE SERVICE	\$22	\$22		
532813	TELECONFERENCE CHARGES	\$48	\$48		
532817	INTERNET SERV PROV CHARGE	\$40	\$40		
532840	POSTAGE, FREIGHT & DELIV	\$622	\$622		
532850	PRINT,BIND,DUPLICATE	\$45	\$45		
532930	REGISTRATION FEES	\$1,800	\$1,800		
Total 532XXX		\$21,034	\$21,034		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$1,600	\$1,600		
Total 534XXX		\$1,600	\$1,600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$50	\$50		
535890	OTHER ADMIN EXPENSE	\$194	\$194		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 250799 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$244	\$244		
Total Requirements		\$186,543	\$186,543		
Net Appropriation/Total FTE Count		\$186,543	\$186,543	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2508 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$50,162	\$50,162		
Total 432XXX		\$50,162	\$50,162		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$1,909,690	\$1,909,690		
Total 538XXX		\$1,909,690	\$1,909,690		
Total Receipts		\$1,959,852	\$1,959,852		
Net Appropriation/Total FTE Count		(\$1,959,852)	(\$1,959,852)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250899 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,553,118	\$3,553,118		
532840	POSTAGE, FREIGHT & DELIV	\$81	\$81		
Total 532XXX		\$3,553,199	\$3,553,199		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$158,919	\$158,919		
Total 535XXX		\$158,919	\$158,919		
Total Requirements		\$3,712,118	\$3,712,118		
Net Appropriation/Total FTE Count		\$3,712,118	\$3,712,118	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2509 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$106,289	\$106,289		
53888K	TANF	\$5	\$5		
Total 538XXX		\$106,294	\$106,294		
Total Receipts		\$106,294	\$106,294		
Net Appropriation/Total FTE Count		(\$106,294)	(\$106,294)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 250999 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$109,539	\$109,539	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$424	\$424	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,414	\$8,414	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$15,654	\$15,654	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$144,415	\$144,415	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$160	\$160		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$257	\$257		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$119	\$119		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$10	\$10		
532812	TELECOMMUN DATA CHRG	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$21,645	\$21,645		
532850	PRINT,BIND,DUPLICATE	\$5	\$5		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$90	\$90		
Total 532XXX		\$25,586	\$25,586		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$62	\$62		
Total 535XXX		\$62	\$62		

Total Requirements

Net Appropriation/Total FTE Count

\$170,063	\$170,063		
\$170,063	\$170,063	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2546 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$483,437	\$483,437		
Total 538XXX		\$483,437	\$483,437		
Total Receipts		\$483,437	\$483,437		
Net Appropriation/Total FTE Count		(\$483,437)	(\$483,437)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 254639 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$115	\$115		
532521	RENT/LEASE-MOTOR VEHICLES	\$30,252	\$30,252		
532714	TRANSP-GRND - IN STATE	\$13,115	\$13,115		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$6,750	\$6,750		
532724	MEALS - IN STATE	\$4,951	\$4,951		
532727	MISC - IN STATE	\$5	\$5		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$534	\$534		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532817	INTERNET SERV PROV CHARGE	\$419	\$419		
532840	POSTAGE, FREIGHT & DELIV	\$495	\$495		
532930	REGISTRATION FEES	\$240	\$240		
532942	OTHER EMP EDUCATIONAL EXP	\$45	\$45		
Total 532XXX		\$58,981	\$58,981		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$848	\$848		
Total 533XXX		\$848	\$848		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$50	\$50		
Total 535XXX		\$50	\$50		

Total Requirements

Net Appropriation/Total FTE Count

\$59,879	\$59,879	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 254699 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$498,265	\$498,265	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,114	\$15,114	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$39,439	\$39,439	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$73,207	\$73,207	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$672,753	\$672,753	0.000	0.000
Total Requirements		\$672,753	\$672,753	0.000	0.000
Net Appropriation/Total FTE Count		\$672,753	\$672,753	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2550 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$87,066	\$87,066		
Total 538XXX		\$87,066	\$87,066		
Total Receipts		\$87,066	\$87,066		
Net Appropriation/Total FTE Count		(\$87,066)	(\$87,066)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 255099 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$96,076	\$96,076	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,639	\$3,639	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,629	\$7,629	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,190	\$14,190	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$131,918	\$131,918	0.000	0.000
Total Requirements		\$131,918	\$131,918	0.000	0.000
Net Appropriation/Total FTE Count		\$131,918	\$131,918	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2551 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$313,272	\$313,272		
Total 538XXX		\$313,272	\$313,272		
Total Receipts		\$313,272	\$313,272		
Net Appropriation/Total FTE Count		(\$313,272)	(\$313,272)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 255110 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$4,532	\$4,532	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$347	\$347	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$369	\$369	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$359	\$359	0.000	0.000
Total 531XXX		\$5,607	\$5,607	0.000	0.000
Total Requirements		\$5,607	\$5,607	0.000	0.000
Net Appropriation/Total FTE Count		\$5,607	\$5,607	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 255139 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$752	\$752		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$3,018	\$3,018		
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$2,039	\$2,039		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$8,295	\$8,295		
532814	CELLULAR PHONE SERVICES	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$103	\$103		
532930	REGISTRATION FEES	\$640	\$640		
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600		
Total 532XXX		\$18,047	\$18,047		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

		\$18,647	\$18,647		
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Net Appropriation/Total FTE Count

		\$18,647	\$18,647	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 255199 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$331,333	\$331,333	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$13,063	\$13,063	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,320	\$26,320	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$49,286	\$49,286	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$35,985	\$35,985	0.000	0.000
Total 531XXX		\$455,987	\$455,987	0.000	0.000
Total Requirements		\$455,987	\$455,987	0.000	0.000
Net Appropriation/Total FTE Count		\$455,987	\$455,987	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2555 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$176,291	\$176,291		
Total 538XXX		\$176,291	\$176,291		
Total Receipts		\$176,291	\$176,291		
Net Appropriation/Total FTE Count		(\$176,291)	(\$176,291)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 255599 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$193,162	\$193,162	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,693	\$4,693	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,137	\$15,137	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$28,156	\$28,156	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$267,108	\$267,108	0.000	0.000
Total Requirements		\$267,108	\$267,108	0.000	0.000
Net Appropriation/Total FTE Count		\$267,108	\$267,108	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2562 - Child Support Enforcement

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$176,590	\$176,590		
Total 438XXX		\$176,590	\$176,590		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$177,497	\$177,497		
53886D	HEALTH CHOICE FED. FUNDS	\$27	\$27		
53887E	TITLE IV-D/CHILD SUPPORT	\$2,368,638	\$2,368,638		
53887F	CHILD WELFARE SERVICES	\$796	\$796		
53887K	IV-E FOSTER CARE	\$4,810	\$4,810		
53887L	IV-E ADOPTION ASSISTANCE	\$212	\$212		
53887N	IV-E INDEPENDENT LIVING	\$186	\$186		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,420	\$5,420		
53888C	FOOD STAMP	\$8,677	\$8,677		
53888K	TANF	\$23,627	\$23,627		
Total 538XXX		\$2,589,890	\$2,589,890		
Total Receipts		\$2,766,480	\$2,766,480		
Net Appropriation/Total FTE Count		(\$2,766,480)	(\$2,766,480)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 256299 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,903,590	\$1,903,590	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$24,665	\$24,665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$147,523	\$147,523	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$274,856	\$274,856	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$290,752	\$290,752	0.000	0.000
Total 531XXX		\$2,641,386	\$2,641,386	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$31,990	\$31,990		
532220	ENRG SER -NAT.GAS/PROPANE	\$700	\$700		
532241	ENRG SER -FUEL OIL	\$647	\$647		
532430	MAINT AGREEMENT-EQUIP	\$22,369	\$22,369		
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200		
532490	MAINT AGREEMENT-OTHER	\$131,419	\$131,419		
532512	RENT/LEASE-BLDINGS/OFFICE	\$142,284	\$142,284		
532521	RENT/LEASE-MOTOR VEHICLES	\$232	\$232		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,895	\$1,895		
532712	TRANS AIR-OUT STATE,IN US	\$906	\$906		
532714	TRANSP-GRND - IN STATE	\$3,656	\$3,656		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532722	LODGING-OUT STATE, IN US	\$654	\$654		
532724	MEALS - IN STATE	\$615	\$615		
532725	MEALS-OUT OF STATE,IN US	\$408	\$408		
532728	MISC - OUT STATE, IN US	\$102	\$102		
532811	TELEPHONE SERVICE	\$967,241	\$967,241		
532812	TELECOMMUN DATA CHRNG	\$104,483	\$104,483		
532814	CELLULAR PHONE SERVICES	\$1,200	\$1,200		
532840	POSTAGE, FREIGHT & DELIV	\$28,143	\$28,143		
532850	PRINT,BIND,DUPLICATE	\$3,998	\$3,998		
532919	OTHER INSURANCE	\$275	\$275		
532930	REGISTRATION FEES	\$140	\$140		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$1,447,657	\$1,447,657		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,563	\$8,563		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 256299 - Child Support Enforcement

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$8,563	\$8,563		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$385	\$385		
534528	EQUIP-VOICE COMMUNICATION	\$7,588	\$7,588		
534534	PC/PRINTER EQUIPMENT	\$18,700	\$18,700		
Total 534XXX		\$26,673	\$26,673		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$410	\$410		
Total 535XXX		\$610	\$610		

Total Requirements

\$4,124,889	\$4,124,889		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$3,833	\$3,833		
Total 538XXX		\$3,833	\$3,833		
Total Receipts		\$3,833	\$3,833		

Net Appropriation/Total FTE Count

\$4,121,056	\$4,121,056	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2570 - Child Support Enforcement

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J5	TRF FR B/C 64442 DSS	\$600,000	\$600,000		
Total 438XXX		\$600,000	\$600,000		
Total Receipts		\$600,000	\$600,000		
Net Appropriation/Total FTE Count		(\$600,000)	(\$600,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2572 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$41,863	\$41,863		
Total 538XXX		\$41,863	\$41,863		
Total Receipts		\$41,863	\$41,863		
Net Appropriation/Total FTE Count		(\$41,863)	(\$41,863)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257299 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$48,066	\$48,066	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,677	\$3,677	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,840	\$6,840	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,775	\$63,775	0.000	0.000
Total Requirements		\$63,775	\$63,775	0.000	0.000
Net Appropriation/Total FTE Count		\$63,775	\$63,775	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2573 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$168,852	\$168,852		
Total 538XXX		\$168,852	\$168,852		
Total Receipts		\$168,852	\$168,852		
Net Appropriation/Total FTE Count		(\$168,852)	(\$168,852)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257339 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$763	\$763		
532521	RENT/LEASE-MOTOR VEHICLES	\$772	\$772		
532714	TRANSP-GRND - IN STATE	\$224	\$224		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$100	\$100		
532727	MISC - IN STATE	\$29	\$29		
532840	POSTAGE, FREIGHT & DELIV	\$66	\$66		
532942	OTHER EMP EDUCATIONAL EXP	\$255	\$255		
Total 532XXX		\$2,459	\$2,459		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50	\$50		
533150	SECURITY & SAFETY SUPP	\$20	\$20		
Total 533XXX		\$70	\$70		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$124	\$124		
Total 535XXX		\$124	\$124		
Total Requirements		\$2,653	\$2,653		
Net Appropriation/Total FTE Count		\$2,653	\$2,653	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257399 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$180,556	\$180,556	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,350	\$5,350	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,156	\$14,156	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,582	\$26,582	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$252,604	\$252,604	0.000	0.000
Total Requirements		\$252,604	\$252,604	0.000	0.000
Net Appropriation/Total FTE Count		\$252,604	\$252,604	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2574 - Child Support Enforcement

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437994	RETURNED CHECK FEE	\$25	\$25		
Total 437XXX		\$25	\$25		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$386,037	\$386,037		
Total 538XXX		\$386,037	\$386,037		
Total Receipts		\$386,062	\$386,062		
Net Appropriation/Total FTE Count		(\$386,062)	(\$386,062)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257499 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$465,708	\$465,708	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,883	\$6,883	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$36,155	\$36,155	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$68,169	\$68,169	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$644,411	\$644,411	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$149	\$149		
532513	RENT/LEASE-OTH FACILITIES	\$100	\$100		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,693	\$1,693		
532712	TRANS AIR-OUT STATE,IN US	\$718	\$718		
532714	TRANSP-GRND - IN STATE	\$10,201	\$10,201		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$3,850	\$3,850		
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100		
532724	MEALS - IN STATE	\$2,580	\$2,580		
532725	MEALS-OUT OF STATE,IN US	\$278	\$278		
532811	TELEPHONE SERVICE	\$1,350	\$1,350		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$160	\$160		
532930	REGISTRATION FEES	\$228	\$228		
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250		
Total 532XXX		\$24,957	\$24,957		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$10	\$10		
Total 533XXX		\$10	\$10		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$429	\$429		
Total 535XXX		\$429	\$429		

Total Requirements		\$669,807	\$669,807		
Net Appropriation/Total FTE Count		\$669,807	\$669,807	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2575 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$64,815	\$64,815		
Total 538XXX		\$64,815	\$64,815		
Total Receipts		\$64,815	\$64,815		
Net Appropriation/Total FTE Count		(\$64,815)	(\$64,815)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257599 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$73,116	\$73,116	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$544	\$544	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,636	\$5,636	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,482	\$10,482	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$100,162	\$100,162	0.000	0.000
Total Requirements		\$100,162	\$100,162	0.000	0.000
Net Appropriation/Total FTE Count		\$100,162	\$100,162	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2577 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$111,983	\$111,983		
Total 538XXX		\$111,983	\$111,983		
Total Receipts		\$111,983	\$111,983		
Net Appropriation/Total FTE Count		(\$111,983)	(\$111,983)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257799 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$122,974	\$122,974	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,457	\$3,457	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,672	\$9,672	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,992	\$17,992	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$169,671	\$169,671	0.000	0.000
Total Requirements		\$169,671	\$169,671	0.000	0.000
Net Appropriation/Total FTE Count		\$169,671	\$169,671	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2578 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$9	\$9		
53887E	TITLE IV-D/CHILD SUPPORT	\$34,122	\$34,122		
53888K	TANF	\$72	\$72		
Total 538XXX		\$34,203	\$34,203		
Total Receipts		\$34,203	\$34,203		
Net Appropriation/Total FTE Count		(\$34,203)	(\$34,203)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 257899 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$37,041	\$37,041	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,647	\$1,647	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,960	\$2,960	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,506	\$5,506	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$52,346	\$52,346	0.000	0.000
Total Requirements		\$52,346	\$52,346	0.000	0.000
Net Appropriation/Total FTE Count		\$52,346	\$52,346	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2585 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$27,697	\$27,697		
Total 432XXX		\$27,697	\$27,697		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888M	CSE - ACCESS & VISIT.	\$255,758	\$255,758		
Total 538XXX		\$255,758	\$255,758		
Total Receipts		\$283,455	\$283,455		
Net Appropriation/Total FTE Count		(\$283,455)	(\$283,455)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258581 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$276,957	\$276,957		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$600	\$600		
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$220	\$220		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$283,177	\$283,177		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$284,177	\$284,177		
Net Appropriation/Total FTE Count		\$284,177	\$284,177	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2586 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$82,907	\$82,907		
Total 538XXX		\$82,907	\$82,907		
Total Receipts		\$82,907	\$82,907		
Net Appropriation/Total FTE Count		(\$82,907)	(\$82,907)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258639 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$80	\$80		
532521	RENT/LEASE-MOTOR VEHICLES	\$904	\$904		
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200		
532715	TRANS GRND-OUT STA,IN US	\$10	\$10		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$1,400	\$1,400		
532722	LODGING-OUT STATE, IN US	\$740	\$740		
532724	MEALS - IN STATE	\$1,146	\$1,146		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$51	\$51		
Total 532XXX		\$6,881	\$6,881		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50	\$50		
Total 533XXX		\$50	\$50		
Total Requirements		\$6,931	\$6,931		
Net Appropriation/Total FTE Count		\$6,931	\$6,931	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258699 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$88,193	\$88,193	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$635	\$635	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,795	\$6,795	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,676	\$12,676	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$118,683	\$118,683	0.000	0.000
Total Requirements		\$118,683	\$118,683	0.000	0.000
Net Appropriation/Total FTE Count		\$118,683	\$118,683	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2588 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$29	\$29		
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$1		
53887E	TITLE IV-D/CHILD SUPPORT	\$47,807	\$47,807		
53887K	IV-E FOSTER CARE	\$1	\$1		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1	\$1		
53888C	FOOD STAMP	\$1	\$1		
53888K	TANF	\$552	\$552		
Total 538XXX		\$48,392	\$48,392		
Total Receipts		\$48,392	\$48,392		
Net Appropriation/Total FTE Count		(\$48,392)	(\$48,392)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258899 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$58,364	\$58,364	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$882	\$882	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,532	\$4,532	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,454	\$8,454	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$77,424	\$77,424	0.000	0.000
Total Requirements		\$77,424	\$77,424	0.000	0.000
Net Appropriation/Total FTE Count		\$77,424	\$77,424	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 2589 - Child Support Enforcement

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$206,834	\$206,834		
Total 538XXX		\$206,834	\$206,834		
Total Receipts		\$206,834	\$206,834		
Net Appropriation/Total FTE Count		(\$206,834)	(\$206,834)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258939 - Child Support Enforcement

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$49,380	\$49,380		
532715	TRANS GRND-OUT STA,IN US	\$366	\$366		
532718	TRANS OTH-OUTSTATE, IN US	\$151	\$151		
532721	LODGING - IN STATE	\$19,320	\$19,320		
532722	LODGING-OUT STATE, IN US	\$1,855	\$1,855		
532724	MEALS - IN STATE	\$15,400	\$15,400		
532725	MEALS-OUT OF STATE,IN US	\$331	\$331		
532811	TELEPHONE SERVICE	\$240	\$240		
532817	INTERNET SERV PROV CHARGE	\$60	\$60		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532930	REGISTRATION FEES	\$120	\$120		
Total 532XXX		\$87,723	\$87,723		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
Total 533XXX		\$200	\$200		
Total Requirements		\$87,923	\$87,923		
Net Appropriation/Total FTE Count		\$87,923	\$87,923	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 258999 - Child Support Enforcement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$157,441	\$157,441	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,304	\$7,304	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,605	\$12,605	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,815	\$23,815	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$221,933	\$221,933	0.000	0.000
Total Requirements		\$221,933	\$221,933	0.000	0.000
Net Appropriation/Total FTE Count		\$221,933	\$221,933	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2600 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$3,586	\$3,586		
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$1		
53887E	TITLE IV-D/CHILD SUPPORT	\$77,316	\$77,316		
53887F	CHILD WELFARE SERVICES	\$861	\$861		
53887G	FAMILY PRESERVATION	\$388	\$388		
53887J	REFUGEE CASH & MEDICAL	\$519	\$519		
53887K	IV-E FOSTER CARE	\$1,523	\$1,523		
53887L	IV-E ADOPTION ASSISTANCE	\$350	\$350		
53887N	IV-E INDEPENDENT LIVING	\$338	\$338		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,271	\$2,271		
53887W	CHILD ABUSE & SVC	\$808	\$808		
53888C	FOOD STAMP	\$4,302	\$4,302		
53888K	TANF	\$8,785	\$8,785		
Total 538XXX		\$101,048	\$101,048		
Total Receipts		\$101,048	\$101,048		
Net Appropriation/Total FTE Count		(\$101,048)	(\$101,048)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 260099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$102,096	\$102,096	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,409	\$2,409	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,817	\$7,817	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,915	\$14,915	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$132,429	\$132,429	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$10,722	\$10,722		
532521	RENT/LEASE-MOTOR VEHICLES	\$537	\$537		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,476	\$1,476		
532715	TRANS GRND-OUT STA,IN US	\$571	\$571		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$2,048	\$2,048		
532722	LODGING-OUT STATE, IN US	\$2,222	\$2,222		
532724	MEALS - IN STATE	\$745	\$745		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$20	\$20		
532731	BD/NON-EMPLOYEE TRANSP	\$378	\$378		
532811	TELEPHONE SERVICE	\$956	\$956		
532814	CELLULAR PHONE SERVICES	\$359	\$359		
532840	POSTAGE, FREIGHT & DELIV	\$428	\$428		
532850	PRINT,BIND,DUPLICATE	\$610	\$610		
532930	REGISTRATION FEES	\$1,014	\$1,014		
532942	OTHER EMP EDUCATIONAL EXP	\$613	\$613		
Total 532XXX		\$23,909	\$23,909		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$139	\$139		
Total 533XXX		\$139	\$139		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$375	\$375		
Total 534XXX		\$375	\$375		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 260099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$275	\$275		
Total 535XXX		\$275	\$275		
Total Requirements		\$157,127	\$157,127		
Net Appropriation/Total FTE Count		\$157,127	\$157,127	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2617 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$4,781	\$4,781		
53887E	TITLE IV-D/CHILD SUPPORT	\$42,067	\$42,067		
53887F	CHILD WELFARE SERVICES	\$2,195	\$2,195		
53887G	FAMILY PRESERVATION	\$5,979	\$5,979		
53887J	REFUGEE CASH & MEDICAL	\$3,330	\$3,330		
53887K	IV-E FOSTER CARE	\$1,837	\$1,837		
53887L	IV-E ADOPTION ASSISTANCE	\$940	\$940		
53887N	IV-E INDEPENDENT LIVING	\$1,582	\$1,582		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,898	\$1,898		
53887W	CHILD ABUSE & SVC	\$980	\$980		
53888C	FOOD STAMP	\$5,003	\$5,003		
53888K	TANF	\$4,877	\$4,877		
Total 538XXX		\$75,469	\$75,469		
Total Receipts		\$75,469	\$75,469		
Net Appropriation/Total FTE Count		(\$75,469)	(\$75,469)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 261799 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$72,805	\$72,805	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,687	\$1,687	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,700	\$5,700	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,631	\$10,631	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$96,015	\$96,015	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$34,533	\$34,533		
532430	MAINT AGREEMENT-EQUIP	\$1,690	\$1,690		
532441	MAINT AGRMT-OTHER SOFTWRE	\$809	\$809		
532714	TRANSP-GRND - IN STATE	\$351	\$351		
532715	TRANS GRND-OUT STA,IN US	\$104	\$104		
532721	LODGING - IN STATE	\$124	\$124		
532722	LODGING-OUT STATE, IN US	\$299	\$299		
532724	MEALS - IN STATE	\$461	\$461		
532725	MEALS-OUT OF STATE,IN US	\$371	\$371		
532811	TELEPHONE SERVICE	\$534	\$534		
532840	POSTAGE, FREIGHT & DELIV	\$208	\$208		
532850	PRINT,BIND,DUPLICATE	\$57	\$57		
Total 532XXX		\$39,541	\$39,541		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$646	\$646		
Total 533XXX		\$646	\$646		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$35	\$35		
Total 535XXX		\$35	\$35		

Total Requirements

Net Appropriation/Total FTE Count

\$136,237	\$136,237	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2620 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,561	\$2,561		
53887E	TITLE IV-D/CHILD SUPPORT	\$45,799	\$45,799		
53887F	CHILD WELFARE SERVICES	\$1,134	\$1,134		
53887G	FAMILY PRESERVATION	\$1,527	\$1,527		
53887J	REFUGEE CASH & MEDICAL	\$523	\$523		
53887K	IV-E FOSTER CARE	\$1,536	\$1,536		
53887L	IV-E ADOPTION ASSISTANCE	\$292	\$292		
53887N	IV-E INDEPENDENT LIVING	\$243	\$243		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,819	\$1,819		
53887W	CHILD ABUSE & SVC	\$596	\$596		
53888C	FOOD STAMP	\$4,732	\$4,732		
53888K	TANF	\$2,515	\$2,515		
Total 538XXX		\$63,277	\$63,277		
Total Receipts		\$63,277	\$63,277		
Net Appropriation/Total FTE Count		(\$63,277)	(\$63,277)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262010 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,050	\$1,050		
Total 533XXX		\$1,050	\$1,050		
Total Requirements		\$1,050	\$1,050		
Net Appropriation/Total FTE Count		\$1,050	\$1,050	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$87,179	\$87,179	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,542	\$1,542	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,787	\$6,787	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,653	\$12,653	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$113,353	\$113,353	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,300	\$1,300		
532811	TELEPHONE SERVICE	\$4,868	\$4,868		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$449	\$449		
Total 532XXX		\$7,617	\$7,617		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$365	\$365		
Total 534XXX		\$365	\$365		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$31	\$31		
Total 535XXX		\$31	\$31		

Total Requirements

Net Appropriation/Total FTE Count

\$121,366	\$121,366	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2621 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$217	\$217		
53887E	TITLE IV-D/CHILD SUPPORT	\$8,244	\$8,244		
53887F	CHILD WELFARE SERVICES	\$3,488	\$3,488		
53887G	FAMILY PRESERVATION	\$20,971	\$20,971		
53887J	REFUGEE CASH & MEDICAL	\$7,940	\$7,940		
53887K	IV-E FOSTER CARE	\$402	\$402		
53887L	IV-E ADOPTION ASSISTANCE	\$267	\$267		
53887N	IV-E INDEPENDENT LIVING	\$2,038	\$2,038		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,905	\$1,905		
53887W	CHILD ABUSE & SVC	\$1,770	\$1,770		
53888C	FOOD STAMP	\$4,059	\$4,059		
Total 538XXX		\$51,301	\$51,301		
Total Receipts		\$51,301	\$51,301		
Net Appropriation/Total FTE Count		(\$51,301)	(\$51,301)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$100,078	\$100,078	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,205	\$3,205	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,902	\$7,902	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,733	\$14,733	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$136,302	\$136,302	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,014	\$5,014		
532521	RENT/LEASE-MOTOR VEHICLES	\$186	\$186		
532714	TRANSP-GRND - IN STATE	\$674	\$674		
532721	LODGING - IN STATE	\$419	\$419		
532724	MEALS - IN STATE	\$152	\$152		
532811	TELEPHONE SERVICE	\$327	\$327		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$1,213	\$1,213		
532930	REGISTRATION FEES	\$307	\$307		
532942	OTHER EMP EDUCATIONAL EXP	\$80	\$80		
Total 532XXX		\$8,672	\$8,672		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
Total 533XXX		\$800	\$800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$50	\$50		
Total 535XXX		\$50	\$50		

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$145,824	\$145,824	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2622 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$6,637	\$6,637		
53886D	HEALTH CHOICE FED. FUNDS	\$4	\$4		
53887E	TITLE IV-D/CHILD SUPPORT	\$153,892	\$153,892		
53887F	CHILD WELFARE SERVICES	\$2,468	\$2,468		
53887G	FAMILY PRESERVATION	\$2,033	\$2,033		
53887J	REFUGEE CASH & MEDICAL	\$1,888	\$1,888		
53887K	IV-E FOSTER CARE	\$3,575	\$3,575		
53887L	IV-E ADOPTION ASSISTANCE	\$768	\$768		
53887N	IV-E INDEPENDENT LIVING	\$799	\$799		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,067	\$5,067		
53887W	CHILD ABUSE & SVC	\$1,387	\$1,387		
53888C	FOOD STAMP	\$11,003	\$11,003		
53888K	TANF	\$5,409	\$5,409		
Total 538XXX		\$194,930	\$194,930		
Total Receipts		\$194,930	\$194,930		
Net Appropriation/Total FTE Count		(\$194,930)	(\$194,930)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$239,403	\$239,403	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,318	\$3,318	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$18,567	\$18,567	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$34,596	\$34,596	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$20,768	\$20,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$184	\$184	0.000	0.000
Total 531XXX		\$316,836	\$316,836	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$2,792	\$2,792		
532712	TRANS AIR-OUT STATE,IN US	\$115	\$115		
532714	TRANSP-GRND - IN STATE	\$618	\$618		
532715	TRANS GRND-OUT STA,IN US	\$792	\$792		
532717	TRANSP OTHER - IN STATE	\$40	\$40		
532721	LODGING - IN STATE	\$601	\$601		
532722	LODGING-OUT STATE, IN US	\$1,374	\$1,374		
532724	MEALS - IN STATE	\$269	\$269		
532725	MEALS-OUT OF STATE,IN US	\$555	\$555		
532727	MISC - IN STATE	\$725	\$725		
532811	TELEPHONE SERVICE	\$344	\$344		
532850	PRINT,BIND,DUPLICATE	\$117	\$117		
532930	REGISTRATION FEES	\$1,044	\$1,044		
532942	OTHER EMP EDUCATIONAL EXP	\$328	\$328		
Total 532XXX		\$9,714	\$9,714		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$319	\$319		
Total 533XXX		\$319	\$319		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$446	\$446		
Total 534XXX		\$446	\$446		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$57	\$57		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262299 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$57	\$57		
Total Requirements		\$327,372	\$327,372		
Net Appropriation/Total FTE Count		\$327,372	\$327,372	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2623 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,548	\$2,548		
53887E	TITLE IV-D/CHILD SUPPORT	\$18,583	\$18,583		
53887F	CHILD WELFARE SERVICES	\$2,341	\$2,341		
53887G	FAMILY PRESERVATION	\$8,747	\$8,747		
53887J	REFUGEE CASH & MEDICAL	\$624	\$624		
53887K	IV-E FOSTER CARE	\$1,778	\$1,778		
53887L	IV-E ADOPTION ASSISTANCE	\$211	\$211		
53887N	IV-E INDEPENDENT LIVING	\$240	\$240		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,079	\$2,079		
53887W	CHILD ABUSE & SVC	\$707	\$707		
53888C	FOOD STAMP	\$7,705	\$7,705		
Total 538XXX		\$45,563	\$45,563		
Total Receipts		\$45,563	\$45,563		
Net Appropriation/Total FTE Count		(\$45,563)	(\$45,563)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 262399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$80,000	\$80,000	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,120	\$6,120	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,384	\$11,384	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$102,696	\$102,696	0.000	0.000
Total Requirements		\$102,696	\$102,696	0.000	0.000
Net Appropriation/Total FTE Count		\$102,696	\$102,696	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2640 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,364	\$2,364		
53887E	TITLE IV-D/CHILD SUPPORT	\$35,911	\$35,911		
53887F	CHILD WELFARE SERVICES	\$1,724	\$1,724		
53887G	FAMILY PRESERVATION	\$1,764	\$1,764		
53887J	REFUGEE CASH & MEDICAL	\$1,154	\$1,154		
53887K	IV-E FOSTER CARE	\$1,427	\$1,427		
53887L	IV-E ADOPTION ASSISTANCE	\$247	\$247		
53887N	IV-E INDEPENDENT LIVING	\$962	\$962		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,657	\$1,657		
53887W	CHILD ABUSE & SVC	\$407	\$407		
53888C	FOOD STAMP	\$2,532	\$2,532		
53888K	TANF	\$2,930	\$2,930		
Total 538XXX		\$53,079	\$53,079		
Total Receipts		\$53,079	\$53,079		
Net Appropriation/Total FTE Count		(\$53,079)	(\$53,079)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 264099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$62,169	\$62,169	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,757	\$4,757	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,846	\$8,846	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$86,156	\$86,156	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,132	\$1,132		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$3,282	\$3,282		
532814	CELLULAR PHONE SERVICES	\$1,600	\$1,600		
532840	POSTAGE, FREIGHT & DELIV	\$309	\$309		
532850	PRINT,BIND,DUPLICATE	\$665	\$665		
532930	REGISTRATION FEES	\$600	\$600		
532942	OTHER EMP EDUCATIONAL EXP	\$255	\$255		
Total 532XXX		\$7,943	\$7,943		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,890	\$2,890		
Total 533XXX		\$2,890	\$2,890		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,500	\$1,500		
534521	OFFICE EQUIPMENT	\$248	\$248		
Total 534XXX		\$1,748	\$1,748		

Total Requirements

		\$98,737	\$98,737		
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Net Appropriation/Total FTE Count

		\$98,737	\$98,737	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2641 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$3,061	\$3,061		
53887E	TITLE IV-D/CHILD SUPPORT	\$23,577	\$23,577		
53887F	CHILD WELFARE SERVICES	\$201	\$201		
53887G	FAMILY PRESERVATION	\$195	\$195		
53887J	REFUGEE CASH & MEDICAL	\$1,237	\$1,237		
53887K	IV-E FOSTER CARE	\$886	\$886		
53887L	IV-E ADOPTION ASSISTANCE	\$319	\$319		
53887N	IV-E INDEPENDENT LIVING	\$338	\$338		
53887Q	SOCIAL SVCS BLOCK GRANT	\$287	\$287		
53887W	CHILD ABUSE & SVC	\$23	\$23		
53888C	FOOD STAMP	\$1,628	\$1,628		
53888K	TANF	\$3,346	\$3,346		
Total 538XXX		\$35,098	\$35,098		
Total Receipts		\$35,098	\$35,098		
Net Appropriation/Total FTE Count		(\$35,098)	(\$35,098)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 264110 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,910	\$3,910		
Total 533XXX		\$3,910	\$3,910		
Total Requirements		\$3,910	\$3,910		
Net Appropriation/Total FTE Count		\$3,910	\$3,910	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 264199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$26,894	\$26,894	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$618	\$618	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,106	\$2,106	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,926	\$3,926	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$38,736	\$38,736	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$6,835	\$6,835		
532220	ENRG SER -NAT.GAS/PROPANE	\$110	\$110		
532812	TELECOMMUN DATA CHRGE	\$879	\$879		
532840	POSTAGE, FREIGHT & DELIV	\$542	\$542		
532860	ADVERTISING	\$600	\$600		
Total 532XXX		\$8,966	\$8,966		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,584	\$3,584		
Total 533XXX		\$3,584	\$3,584		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,525	\$1,525		
534521	OFFICE EQUIPMENT	\$248	\$248		
Total 534XXX		\$1,773	\$1,773		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$32	\$32		
535840	SERVICE & OTHER AWARDS	\$75	\$75		
Total 535XXX		\$107	\$107		

Total Requirements

Net Appropriation/Total FTE Count

\$53,166	\$53,166	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2642 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$203	\$203		
53887E	TITLE IV-D/CHILD SUPPORT	\$20,023	\$20,023		
53887F	CHILD WELFARE SERVICES	\$898	\$898		
53887G	FAMILY PRESERVATION	\$2,136	\$2,136		
53887J	REFUGEE CASH & MEDICAL	\$1,407	\$1,407		
53887K	IV-E FOSTER CARE	\$209	\$209		
53887L	IV-E ADOPTION ASSISTANCE	\$35	\$35		
53887N	IV-E INDEPENDENT LIVING	\$2,314	\$2,314		
53887Q	SOCIAL SVCS BLOCK GRANT	\$502	\$502		
53887W	CHILD ABUSE & SVC	\$383	\$383		
53888C	FOOD STAMP	\$1,136	\$1,136		
53888K	TANF	\$2,602	\$2,602		
Total 538XXX		\$31,848	\$31,848		
Total Receipts		\$31,848	\$31,848		
Net Appropriation/Total FTE Count		(\$31,848)	(\$31,848)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 264299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$34,376	\$34,376	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$2,631	\$2,631	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$4,893	\$4,893	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$47,092	\$47,092	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532811	TELEPHONE SERVICE	\$6,924	\$6,924		
532840	POSTAGE, FREIGHT & DELIV	\$45	\$45		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$7,769	\$7,769		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$279	\$279		
Total 533XXX		\$279	\$279		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$49	\$49		
Total 535XXX		\$49	\$49		

Total Requirements

Net Appropriation/Total FTE Count

\$55,189	\$55,189	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 2650 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$19,050	\$19,050		
53886D	HEALTH CHOICE FED. FUNDS	\$8	\$8		
53887E	TITLE IV-D/CHILD SUPPORT	\$30,737	\$30,737		
53887F	CHILD WELFARE SERVICES	\$1,924	\$1,924		
53887G	FAMILY PRESERVATION	\$954	\$954		
53887J	REFUGEE CASH & MEDICAL	\$336	\$336		
53887K	IV-E FOSTER CARE	\$7,103	\$7,103		
53887L	IV-E ADOPTION ASSISTANCE	\$200	\$200		
53887N	IV-E INDEPENDENT LIVING	\$398	\$398		
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,910	\$6,910		
53887W	CHILD ABUSE & SVC	\$355	\$355		
53888C	FOOD STAMP	\$12,470	\$12,470		
53888K	TANF	\$9,698	\$9,698		
Total 538XXX		\$90,143	\$90,143		
Total Receipts		\$90,143	\$90,143		
Net Appropriation/Total FTE Count		(\$90,143)	(\$90,143)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 265099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$138,825	\$138,825	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,965	\$2,965	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,846	\$10,846	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$20,233	\$20,233	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$183,253	\$183,253	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$171	\$171		
532430	MAINT AGREEMENT-EQUIP	\$369	\$369		
532714	TRANSP-GRND - IN STATE	\$337	\$337		
532724	MEALS - IN STATE	\$282	\$282		
532727	MISC - IN STATE	\$220	\$220		
532811	TELEPHONE SERVICE	\$249	\$249		
532814	CELLULAR PHONE SERVICES	\$111	\$111		
532840	POSTAGE, FREIGHT & DELIV	\$535	\$535		
532850	PRINT,BIND,DUPLICATE	\$219	\$219		
532930	REGISTRATION FEES	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$420	\$420		
Total 532XXX		\$3,113	\$3,113		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,183	\$2,183		
533150	SECURITY & SAFETY SUPP	\$3	\$3		
Total 533XXX		\$2,186	\$2,186		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,042	\$2,042		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534714	SERVER SOFTWARE	\$500	\$500		
Total 534XXX		\$3,542	\$3,542		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$231	\$231		
535840	SERVICE & OTHER AWARDS	\$27	\$27		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 265099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$21	\$21		
Total 535XXX		\$279	\$279		
Total Requirements		\$192,373	\$192,373		
Net Appropriation/Total FTE Count		\$192,373	\$192,373	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 3025 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$107,880	\$107,880		
53886D	HEALTH CHOICE FED. FUNDS	\$43	\$43		
53887E	TITLE IV-D/CHILD SUPPORT	\$39,912	\$39,912		
53887F	CHILD WELFARE SERVICES	\$7,180	\$7,180		
53887G	FAMILY PRESERVATION	\$448	\$448		
53887J	REFUGEE CASH & MEDICAL	\$54	\$54		
53887K	IV-E FOSTER CARE	\$35,954	\$35,954		
53887L	IV-E ADOPTION ASSISTANCE	\$304	\$304		
53887N	IV-E INDEPENDENT LIVING	\$1,639	\$1,639		
53887Q	SOCIAL SVCS BLOCK GRANT	\$35,875	\$35,875		
53888C	FOOD STAMP	\$59,574	\$59,574		
53888K	TANF	\$158,116	\$158,116		
Total 538XXX		\$446,979	\$446,979		
Total Receipts		\$446,979	\$446,979		
Net Appropriation/Total FTE Count		(\$446,979)	(\$446,979)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 302599 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$496,857	\$496,857	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$11,075	\$11,075	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,861	\$38,861	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$72,478	\$72,478	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$665,999	\$665,999	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$300	\$300		
532521	RENT/LEASE-MOTOR VEHICLES	\$23,597	\$23,597		
532712	TRANS AIR-OUT STATE,IN US	\$240	\$240		
532714	TRANSP-GRND - IN STATE	\$20,710	\$20,710		
532715	TRANS GRND-OUT STA,IN US	\$8	\$8		
532717	TRANSP OTHER - IN STATE	\$815	\$815		
532721	LODGING - IN STATE	\$11,522	\$11,522		
532722	LODGING-OUT STATE, IN US	\$699	\$699		
532724	MEALS - IN STATE	\$10,694	\$10,694		
532725	MEALS-OUT OF STATE,IN US	\$142	\$142		
532727	MISC - IN STATE	\$210	\$210		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$13,010	\$13,010		
532812	TELECOMMUN DATA CHRNG	\$10,059	\$10,059		
532814	CELLULAR PHONE SERVICES	\$2,300	\$2,300		
532840	POSTAGE, FREIGHT & DELIV	\$261	\$261		
532850	PRINT,BIND,DUPLICATE	\$180	\$180		
532930	REGISTRATION FEES	\$2,877	\$2,877		
Total 532XXX		\$97,674	\$97,674		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,546	\$1,546		
Total 533XXX		\$1,546	\$1,546		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$646	\$646		
534530	OTHER DP EQUIPMENT	\$137	\$137		
534539	OTHER EQUIPMENT	\$101	\$101		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 302599 - Service Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$884	\$884		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$487	\$487		
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
Total 535XXX		\$1,487	\$1,487		
Total Requirements		\$767,590	\$767,590		
Net Appropriation/Total FTE Count		\$767,590	\$767,590	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 3030 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$788,976	\$788,976		
53887L	IV-E ADOPTION ASSISTANCE	\$533	\$533		
53887Q	SOCIAL SVCS BLOCK GRANT	\$69	\$69		
53888C	FOOD STAMP	\$114,530	\$114,530		
Total 538XXX		\$904,108	\$904,108		
Total Receipts		\$904,108	\$904,108		
Net Appropriation/Total FTE Count		(\$904,108)	(\$904,108)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 303099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,139,028	\$1,139,028	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$15,927	\$15,927	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$88,362	\$88,362	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$164,088	\$164,088	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$114,224	\$114,224	0.000	0.000
Total 531XXX		\$1,521,629	\$1,521,629	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$20,500	\$20,500		
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000		
532430	MAINT AGREEMENT-EQUIP	\$1,393	\$1,393		
532521	RENT/LEASE-MOTOR VEHICLES	\$57,213	\$57,213		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,034	\$1,034		
532714	TRANSP-GRND - IN STATE	\$60,865	\$60,865		
532715	TRANS GRND-OUT STA,IN US	\$402	\$402		
532717	TRANSP OTHER - IN STATE	\$305	\$305		
532721	LODGING - IN STATE	\$25,573	\$25,573		
532722	LODGING-OUT STATE, IN US	\$1,718	\$1,718		
532724	MEALS - IN STATE	\$18,905	\$18,905		
532725	MEALS-OUT OF STATE,IN US	\$760	\$760		
532727	MISC - IN STATE	\$2	\$2		
532728	MISC - OUT STATE, IN US	\$8	\$8		
532811	TELEPHONE SERVICE	\$9,206	\$9,206		
532812	TELECOMMUN DATA CHRG	\$8,000	\$8,000		
532814	CELLULAR PHONE SERVICES	\$10,800	\$10,800		
532840	POSTAGE, FREIGHT & DELIV	\$4,778	\$4,778		
532850	PRINT,BIND,DUPLICATE	\$700	\$700		
532930	REGISTRATION FEES	\$1,895	\$1,895		
532942	OTHER EMP EDUCATIONAL EXP	\$623	\$623		
Total 532XXX		\$228,680	\$228,680		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,006	\$13,006		
533150	SECURITY & SAFETY SUPP	\$121	\$121		
Total 533XXX		\$13,127	\$13,127		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 303099 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,583	\$1,583		
534521	OFFICE EQUIPMENT	\$1,843	\$1,843		
534534	PC/PRINTER EQUIPMENT	\$2,227	\$2,227		
534535	SERVER EQUIPMENT	\$3,343	\$3,343		
Total 534XXX		\$8,996	\$8,996		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50	\$50		
535840	SERVICE & OTHER AWARDS	\$172	\$172		
Total 535XXX		\$222	\$222		
Total Requirements		\$1,772,654	\$1,772,654		
Net Appropriation/Total FTE Count		\$1,772,654	\$1,772,654	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 3067 - ID Family Employ. - Work First Employment Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	\$122,780	\$122,780		
Total 438XXX		\$122,780	\$122,780		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$67,482	\$67,482		
53888K	TANF	\$424,289	\$424,289		
Total 538XXX		\$491,771	\$491,771		
Total Receipts		\$614,551	\$614,551		
Net Appropriation/Total FTE Count		(\$614,551)	(\$614,551)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 306799 - ID Family Employ. - Work First Employment Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$467,951	\$467,951	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,725	\$8,725	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$36,472	\$36,472	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$67,980	\$67,980	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$627,856	\$627,856	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$200	\$200		
532521	RENT/LEASE-MOTOR VEHICLES	\$22,950	\$22,950		
532712	TRANS AIR-OUT STATE,IN US	\$414	\$414		
532714	TRANSP-GRND - IN STATE	\$21,826	\$21,826		
532715	TRANS GRND-OUT STA,IN US	\$213	\$213		
532717	TRANSP OTHER - IN STATE	\$1,150	\$1,150		
532721	LODGING - IN STATE	\$15,835	\$15,835		
532724	MEALS - IN STATE	\$11,844	\$11,844		
532725	MEALS-OUT OF STATE,IN US	\$434	\$434		
532727	MISC - IN STATE	\$600	\$600		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$6,912	\$6,912		
532812	TELECOMMUN DATA CHRG	\$6,000	\$6,000		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532817	INTERNET SERV PROV CHARGE	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$415	\$415		
532850	PRINT,BIND,DUPLICATE	\$2,379	\$2,379		
532930	REGISTRATION FEES	\$1,100	\$1,100		
Total 532XXX		\$95,172	\$95,172		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$17,344	\$17,344		
Total 533XXX		\$17,344	\$17,344		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$149	\$149		
Total 534XXX		\$149	\$149		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 306799 - ID Family Employ. - Work First Employment Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$125	\$125		
Total 535XXX		\$125	\$125		
Total Requirements		\$740,646	\$740,646		
Net Appropriation/Total FTE Count		\$740,646	\$740,646	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 3068 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$275,047	\$275,047		
Total 538XXX		\$275,047	\$275,047		
Total Receipts		\$275,047	\$275,047		
Net Appropriation/Total FTE Count		(\$275,047)	(\$275,047)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 306899 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$358,472	\$358,472	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,061	\$8,061	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,043	\$28,043	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$52,303	\$52,303	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$483,223	\$483,223	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$165	\$165		
532521	RENT/LEASE-MOTOR VEHICLES	\$18,688	\$18,688		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$10,312	\$10,312		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$7,000	\$7,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$25	\$25		
532728	MISC - OUT STATE, IN US	\$10	\$10		
532811	TELEPHONE SERVICE	\$8,000	\$8,000		
532814	CELLULAR PHONE SERVICES	\$440	\$440		
532817	INTERNET SERV PROV CHARGE	\$11,720	\$11,720		
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$63,460	\$63,460		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$220	\$220		
Total 535XXX		\$220	\$220		

Total Requirements		\$547,903	\$547,903		
Net Appropriation/Total FTE Count		\$547,903	\$547,903	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 3068F1 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,442	\$3,442		
532721	LODGING - IN STATE	\$7,159	\$7,159		
532724	MEALS - IN STATE	\$2,772	\$2,772		
Total 532XXX		\$13,373	\$13,373		
Total Requirements		\$13,373	\$13,373		
Net Appropriation/Total FTE Count		\$13,373	\$13,373	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 3068F2 - Food and Nutrition Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$269	\$269		
532714	TRANSP-GRND - IN STATE	\$38	\$38		
532717	TRANSP OTHER - IN STATE	\$36	\$36		
532722	LODGING-OUT STATE, IN US	\$1,492	\$1,492		
532725	MEALS-OUT OF STATE,IN US	\$421	\$421		
532728	MISC - OUT STATE, IN US	(\$8)	(\$8)		
532930	REGISTRATION FEES	\$450	\$450		
Total 532XXX		\$2,698	\$2,698		
Total Requirements		\$2,698	\$2,698		
Net Appropriation/Total FTE Count		\$2,698	\$2,698	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 3081 - Dx Child Home Support - Child Protective Services

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	\$195,803	\$195,803		
Total 438XXX		\$195,803	\$195,803		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$13,317	\$13,317		
53887F	CHILD WELFARE SERVICES	\$14,889	\$14,889		
53887K	IV-E FOSTER CARE	\$78,301	\$78,301		
53887L	IV-E ADOPTION ASSISTANCE	\$6,350	\$6,350		
53887N	IV-E INDEPENDENT LIVING	\$5,708	\$5,708		
53887Q	SOCIAL SVCS BLOCK GRANT	\$16,938	\$16,938		
53888K	TANF	\$270,425	\$270,425		
Total 538XXX		\$405,928	\$405,928		
Total Receipts		\$601,731	\$601,731		
Net Appropriation/Total FTE Count		(\$601,731)	(\$601,731)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 308199 - Dx Child Home Support - Child Protective Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$399,538	\$399,538	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,837	\$5,837	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$31,011	\$31,011	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$57,824	\$57,824	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$530,554	\$530,554	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$200	\$200		
532521	RENT/LEASE-MOTOR VEHICLES	\$24,710	\$24,710		
532711	TRANSP AIR - IN STATE	\$22	\$22		
532712	TRANS AIR-OUT STATE,IN US	\$1,860	\$1,860		
532714	TRANSP-GRND - IN STATE	\$30,207	\$30,207		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$16,000	\$16,000		
532722	LODGING-OUT STATE, IN US	\$1,041	\$1,041		
532724	MEALS - IN STATE	\$10,965	\$10,965		
532725	MEALS-OUT OF STATE,IN US	\$753	\$753		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$14,980	\$14,980		
532817	INTERNET SERV PROV CHARGE	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$105,088	\$105,088		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,427	\$3,427		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$3,527	\$3,527		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535840	SERVICE & OTHER AWARDS	\$325	\$325		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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240-Division of Social Services

14440-DHHS - Social Services - General

1430 308199 - Dx Child Home Support - Child Protective Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$825	\$825		
Total Requirements		\$639,994	\$639,994		
Net Appropriation/Total FTE Count		\$639,994	\$639,994	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 3082 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,389	\$2,389		
53887F	CHILD WELFARE SERVICES	\$1,813	\$1,813		
53887K	IV-E FOSTER CARE	\$9,530	\$9,530		
53887L	IV-E ADOPTION ASSISTANCE	\$831	\$831		
53887N	IV-E INDEPENDENT LIVING	\$761	\$761		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,010	\$2,010		
53888K	TANF	\$16,423	\$16,423		
Total 538XXX		\$33,757	\$33,757		
Total Receipts		\$33,757	\$33,757		
Net Appropriation/Total FTE Count		(\$33,757)	(\$33,757)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 308299 - OOH Child Support - Adoption

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$47,611	\$47,611	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$522	\$522	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,683	\$3,683	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,853	\$6,853	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,861	\$63,861	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,400	\$2,400		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$800	\$800		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$2,300	\$2,300		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$122	\$122		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$17,622	\$17,622		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$400	\$400		

Total Requirements

Net Appropriation/Total FTE Count

\$82,383	\$82,383	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 3100 - Employment Benefits

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538854	COMM SVCS BLOCK GRANT	\$329,458	\$329,458		
Total 538XXX		\$329,458	\$329,458		
Total Receipts		\$329,458	\$329,458		
Net Appropriation/Total FTE Count		(\$329,458)	(\$329,458)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 310054 - Employment Benefits

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$4,001	\$4,001		
532840	POSTAGE, FREIGHT & DELIV	\$2,225	\$2,225		
Total 532XXX		\$6,226	\$6,226		
Total Requirements		\$6,226	\$6,226		
Net Appropriation/Total FTE Count		\$6,226	\$6,226	0.000	0.000



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Detail by Fund/Cost Center
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240-Division of Social Services

14440-DHHS - Social Services - General

1384 310099 - Employment Benefits

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$184,040	\$184,040	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,754	\$3,754	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,412	\$14,412	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,775	\$26,775	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$244,557	\$244,557	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	\$350	\$350		
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250		
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000		
532513	RENT/LEASE-OTH FACILITIES	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$750	\$750		
532712	TRANS AIR-OUT STATE,IN US	\$948	\$948		
532714	TRANSP-GRND - IN STATE	\$2,806	\$2,806		
532715	TRANS GRND-OUT STA,IN US	\$392	\$392		
532717	TRANSP OTHER - IN STATE	\$56	\$56		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$2,570	\$2,570		
532722	LODGING-OUT STATE, IN US	\$2,768	\$2,768		
532724	MEALS - IN STATE	\$895	\$895		
532725	MEALS-OUT OF STATE,IN US	\$625	\$625		
532727	MISC - IN STATE	\$82	\$82		
532728	MISC - OUT STATE, IN US	\$196	\$196		
532811	TELEPHONE SERVICE	\$7,160	\$7,160		
532812	TELECOMMUN DATA CHRG	\$23,137	\$23,137		
532817	INTERNET SERV PROV CHARGE	\$73	\$73		
532840	POSTAGE, FREIGHT & DELIV	\$11,036	\$11,036		
532850	PRINT,BIND,DUPLICATE	\$2,593	\$2,593		
532860	ADVERTISING	\$300	\$300		
532930	REGISTRATION FEES	\$3,412	\$3,412		
532942	OTHER EMP EDUCATIONAL EXP	\$80	\$80		
Total 532XXX		\$62,029	\$62,029		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,468	\$10,468		
533120	DATA PROCESSING SUPPLIES	\$770	\$770		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 310099 - Employment Benefits

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$800	\$800		
Total 533XXX		\$12,038	\$12,038		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$534	\$534		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
534711	OTHER COMPUTER SOFTWARE	\$4,700	\$4,700		
534714	SERVER SOFTWARE	\$92	\$92		
Total 534XXX		\$5,826	\$5,826		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,650	\$1,650		
535840	SERVICE & OTHER AWARDS	\$132	\$132		
Total 535XXX		\$1,782	\$1,782		
Total Requirements		\$326,232	\$326,232		
Net Appropriation/Total FTE Count		\$326,232	\$326,232	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 3101 - Employment Benefits

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538854	COMM SVCS BLOCK GRANT	\$915,138	\$915,138		
Total 538XXX		\$915,138	\$915,138		
Total Receipts		\$915,138	\$915,138		
Net Appropriation/Total FTE Count		(\$915,138)	(\$915,138)		



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Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 310154 - Employment Benefits

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,746	\$1,746		
532199	MISC CONTRACTUAL SERVICES	\$211,147	\$211,147		
532430	MAINT AGREEMENT-EQUIP	\$4,546	\$4,546		
532490	MAINT AGREEMENT-OTHER	\$6,523	\$6,523		
532513	RENT/LEASE-OTH FACILITIES	\$1,500	\$1,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,084	\$7,084		
532712	TRANS AIR-OUT STATE,IN US	\$10,785	\$10,785		
532714	TRANSP-GRND - IN STATE	\$14,676	\$14,676		
532715	TRANS GRND-OUT STA,IN US	\$1,660	\$1,660		
532717	TRANSP OTHER - IN STATE	\$545	\$545		
532718	TRANS OTH-OUTSTATE, IN US	\$592	\$592		
532721	LODGING - IN STATE	\$32,194	\$32,194		
532722	LODGING-OUT STATE, IN US	\$18,952	\$18,952		
532724	MEALS - IN STATE	\$14,350	\$14,350		
532725	MEALS-OUT OF STATE,IN US	\$3,853	\$3,853		
532727	MISC - IN STATE	\$184	\$184		
532728	MISC - OUT STATE, IN US	\$901	\$901		
532811	TELEPHONE SERVICE	\$210	\$210		
532817	INTERNET SERV PROV CHARGE	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$2,067	\$2,067		
532850	PRINT,BIND,DUPLICATE	\$35,981	\$35,981		
532860	ADVERTISING	\$7,948	\$7,948		
532930	REGISTRATION FEES	\$19,680	\$19,680		
532941	EMP EDUCATION ASSIST PROG	\$138	\$138		
Total 532XXX		\$397,462	\$397,462		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,682	\$10,682		
533310	GASOLINE	\$400	\$400		
533900	OTHER MATERIALS & SUPP	\$386	\$386		
Total 533XXX		\$11,468	\$11,468		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,374	\$2,374		
534534	PC/PRINTER EQUIPMENT	\$13,322	\$13,322		
534710	COMPUTER SOFTWARE	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$70	\$70		



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240-Division of Social Services

14440-DHHS - Social Services - General

1384 310154 - Employment Benefits

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$131	\$131		
Total 534XXX		\$17,897	\$17,897		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,347	\$6,347		
Total 535XXX		\$6,347	\$6,347		
Total Requirements		\$433,174	\$433,174		
Net Appropriation/Total FTE Count		\$433,174	\$433,174	0.000	0.000



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Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 310199 - Employment Benefits

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$358,328	\$358,328	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,293	\$7,293	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$27,972	\$27,972	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$52,027	\$52,027	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$481,964	\$481,964	0.000	0.000
Total Requirements		\$481,964	\$481,964	0.000	0.000
Net Appropriation/Total FTE Count		\$481,964	\$481,964	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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240-Division of Social Services

14440-DHHS - Social Services - General

1384 3124 - Employment Benefits

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538854	COMM SVCS BLOCK GRANT	\$23,647,320	\$23,647,320		
Total 538XXX		\$23,647,320	\$23,647,320		
Total Receipts		\$23,647,320	\$23,647,320		
Net Appropriation/Total FTE Count		(\$23,647,320)	(\$23,647,320)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1384 312454 - Employment Benefits

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536306	CSA BLOCK GRANT	\$174,090	\$174,090		
536D06	NGO-CSA BLOCK GRANT	\$22,228,634	\$22,228,634		
536D07	NGO-CSA BLOCK GRANT LTD	\$1,244,596	\$1,244,596		
Total 536XXX		\$23,647,320	\$23,647,320		
Total Requirements		\$23,647,320	\$23,647,320		
Net Appropriation/Total FTE Count		\$23,647,320	\$23,647,320	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 3180 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$415,030	\$415,030		
Total 538XXX		\$415,030	\$415,030		
Total Receipts		\$415,030	\$415,030		
Net Appropriation/Total FTE Count		(\$415,030)	(\$415,030)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 318035 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$520,083	\$520,083		
532430	MAINT AGREEMENT-EQUIP	\$2,100	\$2,100		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,124	\$1,124		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$8,585	\$8,585		
532715	TRANS GRND-OUT STA,IN US	\$50	\$50		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$2,609	\$2,609		
532722	LODGING-OUT STATE, IN US	\$740	\$740		
532724	MEALS - IN STATE	\$1,182	\$1,182		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$550	\$550		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532732	BD/NON-EMPLOYEE SUBSIS	\$800	\$800		
532811	TELEPHONE SERVICE	\$7,378	\$7,378		
532814	CELLULAR PHONE SERVICES	\$100	\$100		
532817	INTERNET SERV PROV CHARGE	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$1,900	\$1,900		
Total 532XXX		\$549,751	\$549,751		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,432	\$1,432		
533720	EDUCATIONAL SUPPLIES	\$800	\$800		
Total 533XXX		\$2,232	\$2,232		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$552,983	\$552,983		
Net Appropriation/Total FTE Count		\$552,983	\$552,983	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4110 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$8,782	\$8,782		
53886D	HEALTH CHOICE FED. FUNDS	\$1	\$1		
53887E	TITLE IV-D/CHILD SUPPORT	\$176,167	\$176,167		
53887F	CHILD WELFARE SERVICES	\$4,305	\$4,305		
53887G	FAMILY PRESERVATION	\$3,501	\$3,501		
53887J	REFUGEE CASH & MEDICAL	\$1,892	\$1,892		
53887K	IV-E FOSTER CARE	\$5,169	\$5,169		
53887L	IV-E ADOPTION ASSISTANCE	\$1,064	\$1,064		
53887N	IV-E INDEPENDENT LIVING	\$933	\$933		
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,690	\$6,690		
53887W	CHILD ABUSE & SVC	\$2,165	\$2,165		
53888C	FOOD STAMP	\$16,079	\$16,079		
53888K	TANF	\$18,034	\$18,034		
Total 538XXX		\$244,782	\$244,782		
Total Receipts		\$244,782	\$244,782		
Net Appropriation/Total FTE Count		(\$244,782)	(\$244,782)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 411099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$277,987	\$277,987	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,238	\$1,238	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,360	\$21,360	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$39,743	\$39,743	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,152	\$31,152	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$4,453	\$4,453	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$656	\$656	0.000	0.000
Total 531XXX		\$376,589	\$376,589	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$171	\$171		
532390	REPAIRS-OTHER	\$30	\$30		
532430	MAINT AGREEMENT-EQUIP	\$2,991	\$2,991		
532521	RENT/LEASE-MOTOR VEHICLES	\$129	\$129		
532714	TRANSP-GRND - IN STATE	\$1,102	\$1,102		
532721	LODGING - IN STATE	\$207	\$207		
532724	MEALS - IN STATE	\$92	\$92		
532811	TELEPHONE SERVICE	\$2,198	\$2,198		
532840	POSTAGE, FREIGHT & DELIV	\$207	\$207		
532850	PRINT,BIND,DUPLICATE	\$722	\$722		
532930	REGISTRATION FEES	\$75	\$75		
532942	OTHER EMP EDUCATIONAL EXP	\$746	\$746		
Total 532XXX		\$8,670	\$8,670		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,628	\$3,628		
533150	SECURITY & SAFETY SUPP	\$11	\$11		
Total 533XXX		\$3,639	\$3,639		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,118	\$5,118		
534521	OFFICE EQUIPMENT	\$1,170	\$1,170		
Total 534XXX		\$6,288	\$6,288		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 411099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$50	\$50		
535840	SERVICE & OTHER AWARDS	\$1,338	\$1,338		
535890	OTHER ADMIN EXPENSE	\$192	\$192		
Total 535XXX		\$1,580	\$1,580		
Total Requirements		\$396,766	\$396,766		
Net Appropriation/Total FTE Count		\$396,766	\$396,766	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4166 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$478	\$478		
53887E	TITLE IV-D/CHILD SUPPORT	\$42,321	\$42,321		
53887J	REFUGEE CASH & MEDICAL	\$1	\$1		
Total 538XXX		\$42,800	\$42,800		
Total Receipts		\$42,800	\$42,800		
Net Appropriation/Total FTE Count		(\$42,800)	(\$42,800)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 416699 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$61,987	\$61,987		
Total 532XXX		\$61,987	\$61,987		
Total Requirements		\$61,987	\$61,987		
Net Appropriation/Total FTE Count		\$61,987	\$61,987	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4845 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$164,699	\$164,699		
53887F	CHILD WELFARE SERVICES	\$1,003	\$1,003		
53887J	REFUGEE CASH & MEDICAL	\$5	\$5		
53887K	IV-E FOSTER CARE	\$859	\$859		
53887L	IV-E ADOPTION ASSISTANCE	\$108	\$108		
53887N	IV-E INDEPENDENT LIVING	\$40	\$40		
53887Q	SOCIAL SVCS BLOCK GRANT	\$117	\$117		
53888C	FOOD STAMP	\$38,719	\$38,719		
Total 538XXX		\$205,550	\$205,550		
Total Receipts		\$205,550	\$205,550		
Net Appropriation/Total FTE Count		(\$205,550)	(\$205,550)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 484599 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$16,553	\$16,553		
532812	TELECOMMUN DATA CHRG	\$419,465	\$419,465		
Total 532XXX		\$436,018	\$436,018		
Total Requirements		\$436,018	\$436,018		
Net Appropriation/Total FTE Count		\$436,018	\$436,018	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4902 - Service Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$1,112,046	\$1,112,046		
Total 438XXX		\$1,112,046	\$1,112,046		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,946,756	\$1,946,756		
53887E	TITLE IV-D/CHILD SUPPORT	\$1,097,657	\$1,097,657		
53887J	REFUGEE CASH & MEDICAL	\$105	\$105		
53887K	IV-E FOSTER CARE	\$7,137	\$7,137		
53888C	FOOD STAMP	\$322,632	\$322,632		
Total 538XXX		\$3,374,287	\$3,374,287		
Total Receipts		\$4,486,333	\$4,486,333		
Net Appropriation/Total FTE Count		(\$4,486,333)	(\$4,486,333)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 490210 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$127,990	\$127,990		
Total 532XXX		\$127,990	\$127,990		
Total Requirements		\$127,990	\$127,990		
Net Appropriation/Total FTE Count		\$127,990	\$127,990	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 490299 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$5,537,585	\$5,537,585		
Total 532XXX		\$5,537,585	\$5,537,585		
Total Requirements		\$5,537,585	\$5,537,585		
Net Appropriation/Total FTE Count		\$5,537,585	\$5,537,585	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4910 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$158,343	\$158,343		
53887E	TITLE IV-D/CHILD SUPPORT	\$3,576	\$3,576		
53887F	CHILD WELFARE SERVICES	\$10,053	\$10,053		
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,075	\$2,075		
53888C	FOOD STAMP	\$7,363	\$7,363		
Total 538XXX		\$181,410	\$181,410		
Total Receipts		\$181,410	\$181,410		
Net Appropriation/Total FTE Count		(\$181,410)	(\$181,410)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491011 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$16,197	\$16,197		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$16,511	\$16,511		
Total Requirements		\$16,511	\$16,511		
Net Appropriation/Total FTE Count		\$16,511	\$16,511	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491035 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$12,244	\$12,244		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$12,558	\$12,558		
Total Requirements		\$12,558	\$12,558		
Net Appropriation/Total FTE Count		\$12,558	\$12,558	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491039 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$3,927	\$3,927		
Total 532XXX		\$3,927	\$3,927		
Total Requirements		\$3,927	\$3,927		
Net Appropriation/Total FTE Count		\$3,927	\$3,927	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491099 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$156,248	\$156,248		
Total 532XXX		\$156,248	\$156,248		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$462	\$462		
Total 533XXX		\$462	\$462		
Total Requirements		\$156,710	\$156,710		
Net Appropriation/Total FTE Count		\$156,710	\$156,710	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4910C3 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$201,063	\$201,063		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532714	TRANSP-GRND - IN STATE	\$126	\$126		
532721	LODGING - IN STATE	\$40	\$40		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532724	MEALS - IN STATE	\$93	\$93		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$201,636	\$201,636		
Total Requirements		\$201,636	\$201,636		
Net Appropriation/Total FTE Count		\$201,636	\$201,636	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4910F1 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$7,366	\$7,366		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$7,680	\$7,680		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7	\$7		
Total 533XXX		\$7	\$7		
Total Requirements		\$7,687	\$7,687		
Net Appropriation/Total FTE Count		\$7,687	\$7,687	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4910QA - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$3,832	\$3,832		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$4,146	\$4,146		
Total Requirements		\$4,146	\$4,146		
Net Appropriation/Total FTE Count		\$4,146	\$4,146	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4910T5 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$31,201	\$31,201		
532712	TRANS AIR-OUT STATE,IN US	\$75	\$75		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532725	MEALS-OUT OF STATE,IN US	\$37	\$37		
Total 532XXX		\$31,515	\$31,515		
Total Requirements		\$31,515	\$31,515		
Net Appropriation/Total FTE Count		\$31,515	\$31,515	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4913 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$10,183	\$10,183		
53887E	TITLE IV-D/CHILD SUPPORT	\$2,905	\$2,905		
53887F	CHILD WELFARE SERVICES	\$1,138	\$1,138		
53887G	FAMILY PRESERVATION	\$2,511	\$2,511		
53887J	REFUGEE CASH & MEDICAL	\$1,152	\$1,152		
53887K	IV-E FOSTER CARE	\$2,455	\$2,455		
53887L	IV-E ADOPTION ASSISTANCE	\$974	\$974		
53887N	IV-E INDEPENDENT LIVING	\$685	\$685		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,000	\$4,000		
53887W	CHILD ABUSE & SVC	\$1,936	\$1,936		
53888C	FOOD STAMP	\$17,778	\$17,778		
53888K	TANF	\$12,251	\$12,251		
Total 538XXX		\$57,968	\$57,968		
Total Receipts		\$57,968	\$57,968		
Net Appropriation/Total FTE Count		(\$57,968)	(\$57,968)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491399 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$110,000	\$110,000		
Total 532XXX		\$110,000	\$110,000		
Total Requirements		\$110,000	\$110,000		
Net Appropriation/Total FTE Count		\$110,000	\$110,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4919 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$956	\$956		
53887E	TITLE IV-D/CHILD SUPPORT	\$6,937	\$6,937		
53887F	CHILD WELFARE SERVICES	\$369	\$369		
53887G	FAMILY PRESERVATION	\$394	\$394		
53887J	REFUGEE CASH & MEDICAL	\$335	\$335		
53887K	IV-E FOSTER CARE	\$388	\$388		
53887L	IV-E ADOPTION ASSISTANCE	\$127	\$127		
53887N	IV-E INDEPENDENT LIVING	\$99	\$99		
53887Q	SOCIAL SVCS BLOCK GRANT	\$800	\$800		
53887W	CHILD ABUSE & SVC	\$84	\$84		
53888C	FOOD STAMP	\$928	\$928		
53888K	TANF	\$365	\$365		
Total 538XXX		\$11,782	\$11,782		
Total Receipts		\$11,782	\$11,782		
Net Appropriation/Total FTE Count		(\$11,782)	(\$11,782)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 491999 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	\$1,827	\$1,827		
532430	MAINT AGREEMENT-EQUIP	\$1,453	\$1,453		
532811	TELEPHONE SERVICE	\$5,666	\$5,666		
Total 532XXX		\$8,946	\$8,946		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$260	\$260		
Total 533XXX		\$260	\$260		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$10,000	\$10,000		
534530	OTHER DP EQUIPMENT	\$1,136	\$1,136		
534533	LAN EQUIPMENT	\$1,400	\$1,400		
Total 534XXX		\$12,536	\$12,536		
Total Requirements		\$21,742	\$21,742		
Net Appropriation/Total FTE Count		\$21,742	\$21,742	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4925 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	\$22	\$22		
53887K	IV-E FOSTER CARE	\$1	\$1		
53887L	IV-E ADOPTION ASSISTANCE	\$653	\$653		
Total 538XXX		\$676	\$676		
Total Receipts		\$676	\$676		
Net Appropriation/Total FTE Count		(\$676)	(\$676)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 492599 - Service Support

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$35,000	\$35,000		
Total 533XXX		\$35,000	\$35,000		
Total Requirements		\$35,000	\$35,000		
Net Appropriation/Total FTE Count		\$35,000	\$35,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 4934 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$923,407	\$923,407		
Total 538XXX		\$923,407	\$923,407		
Total Receipts		\$923,407	\$923,407		
Net Appropriation/Total FTE Count		(\$923,407)	(\$923,407)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 493410 - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$666,600	\$666,600		
Total 532XXX		\$666,600	\$666,600		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E19	NGO-ADPT OPPORTUNITIES PM	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirements		\$766,600	\$766,600		
Net Appropriation/Total FTE Count		\$766,600	\$766,600	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 4934T2 - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$923,407	\$923,407		
Total 532XXX		\$923,407	\$923,407		
Total Requirements		\$923,407	\$923,407		
Net Appropriation/Total FTE Count		\$923,407	\$923,407	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 4935 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$1,103,470	\$1,103,470		
Total 538XXX		\$1,103,470	\$1,103,470		
Total Receipts		\$1,103,470	\$1,103,470		
Net Appropriation/Total FTE Count		(\$1,103,470)	(\$1,103,470)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 493510 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536419	ADPT OPPORTUNITIES PMTS	\$833,400	\$833,400		
Total 536XXX		\$833,400	\$833,400		
Total Requirements		\$833,400	\$833,400		
Net Appropriation/Total FTE Count		\$833,400	\$833,400	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 4935T2 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536419	ADPT OPPORTUNITIES PMTS	\$1,103,470	\$1,103,470		
Total 536XXX		\$1,103,470	\$1,103,470		
Total Requirements		\$1,103,470	\$1,103,470		
Net Appropriation/Total FTE Count		\$1,103,470	\$1,103,470	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 494010 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$276	\$276		
532333	REPAIRS-OTHER EQUIPMENT	\$70	\$70		
532430	MAINT AGREEMENT-EQUIP	\$1,081	\$1,081		
532840	POSTAGE, FREIGHT & DELIV	\$14,930	\$14,930		
532850	PRINT,BIND,DUPLICATE	\$351,686	\$351,686		
Total 532XXX		\$368,043	\$368,043		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$127,072	\$127,072		
Total 533XXX		\$127,072	\$127,072		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$20	\$20		
Total 534XXX		\$20	\$20		

Total Requirements

Net Appropriation/Total FTE Count

\$495,135	\$495,135		
\$495,135	\$495,135	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4942 - Service Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J1	TRF FR B/C 14440 DSS	\$16,577	\$16,577		
Total 438XXX		\$16,577	\$16,577		
Total Receipts		\$16,577	\$16,577		
Net Appropriation/Total FTE Count		(\$16,577)	(\$16,577)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 494210 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$800	\$800		
532840	POSTAGE, FREIGHT & DELIV	\$15,777	\$15,777		
Total 532XXX		\$16,577	\$16,577		
Total Requirements		\$16,577	\$16,577		
Net Appropriation/Total FTE Count		\$16,577	\$16,577	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 4950 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$96	\$96		
53887E	TITLE IV-D/CHILD SUPPORT	\$2,386	\$2,386		
53887F	CHILD WELFARE SERVICES	\$274	\$274		
53887G	FAMILY PRESERVATION	\$182	\$182		
53887J	REFUGEE CASH & MEDICAL	\$87	\$87		
53887K	IV-E FOSTER CARE	\$219	\$219		
53887L	IV-E ADOPTION ASSISTANCE	\$31	\$31		
53887N	IV-E INDEPENDENT LIVING	\$6	\$6		
53887Q	SOCIAL SVCS BLOCK GRANT	\$156	\$156		
53887W	CHILD ABUSE & SVC	\$42	\$42		
53888C	FOOD STAMP	\$881	\$881		
53888K	TANF	\$353	\$353		
Total 538XXX		\$4,713	\$4,713		
Total Receipts		\$4,713	\$4,713		
Net Appropriation/Total FTE Count		(\$4,713)	(\$4,713)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 495099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200	0.000	0.000
Total 531XXX		\$1,200	\$1,200	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$6,000	\$6,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
Total 532XXX		\$7,500	\$7,500		
Total Requirements		\$8,700	\$8,700		
Net Appropriation/Total FTE Count		\$8,700	\$8,700	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 496010 - LIEAP

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000		
Total 535XXX		\$5,000	\$5,000		
Total Requirements		\$5,000	\$5,000		
Net Appropriation/Total FTE Count		\$5,000	\$5,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 4979 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$3,484	\$3,484		
53888C	FOOD STAMP	\$3,464	\$3,464		
Total 538XXX		\$6,948	\$6,948		
Total Receipts		\$6,948	\$6,948		
Net Appropriation/Total FTE Count		(\$6,948)	(\$6,948)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 497999 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536C88	NGO-ADMIN CONTRACTS	\$20,039	\$20,039		
Total 536XXX		\$20,039	\$20,039		
Total Requirements		\$20,039	\$20,039		
Net Appropriation/Total FTE Count		\$20,039	\$20,039	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 5101 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$9,217,253	\$9,217,253		
Total 432XXX		\$9,217,253	\$9,217,253		
Total Receipts		\$9,217,253	\$9,217,253		
Net Appropriation/Total FTE Count		(\$9,217,253)	(\$9,217,253)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 510112 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$15,763	\$15,763		
536205	LIEAP	\$386,910	\$386,910		
53620A	IV-D NONREIMB INCENTIV FD	\$1,492,096	\$1,492,096		
536223	SSBG	\$5,158,800	\$5,158,800		
536225	CHORE SERVICES	\$302,076	\$302,076		
536226	HOMEMAKER	\$9,601	\$9,601		
536227	PREPARE & DELIVERY MEALS	\$6,878	\$6,878		
536229	ADULT DAY CARE	\$25,937	\$25,937		
536230	HOUSE & HOME IMPROVEMENTS	\$6,448	\$6,448		
536233	INHOME CASE MANAGEMENT	\$136,135	\$136,135		
536234	MONTHLY CASEWORKER VISITS	\$71,650	\$71,650		
536236	SPEC PERM PLANNING	\$100,310	\$100,310		
536237	PERM PLANNING	\$716,500	\$716,500		
536259	STATE AID - DAY CARE COOR	\$788,150	\$788,150		
Total 536XXX		\$9,217,254	\$9,217,254		
Total Requirements		\$9,217,254	\$9,217,254		
Net Appropriation/Total FTE Count		\$9,217,254	\$9,217,254	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 5102 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$263,719	\$263,719		
Total 432XXX		\$263,719	\$263,719		
Total Receipts		\$263,719	\$263,719		
Net Appropriation/Total FTE Count		(\$263,719)	(\$263,719)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 510212 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$451	\$451		
536205	LIEAP	\$11,070	\$11,070		
53620A	IV-D NONREIMB INCENTIV FD	\$42,691	\$42,691		
536223	SSBG	\$147,600	\$147,600		
536225	CHORE SERVICES	\$8,643	\$8,643		
536226	HOMEMAKER	\$275	\$275		
536227	PREPARE & DELIVERY MEALS	\$197	\$197		
536229	ADULT DAY CARE	\$742	\$742		
536230	HOUSE & HOME IMPROVEMENTS	\$185	\$185		
536233	INHOME CASE MANAGEMENT	\$3,895	\$3,895		
536234	MONTHLY CASEWORKER VISITS	\$2,050	\$2,050		
536236	SPEC PERM PLANNING	\$2,870	\$2,870		
536237	PERM PLANNING	\$20,500	\$20,500		
536259	STATE AID - DAY CARE COOR	\$22,550	\$22,550		
Total 536XXX		\$263,719	\$263,719		
Total Requirements		\$263,719	\$263,719		
Net Appropriation/Total FTE Count		\$263,719	\$263,719	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 5103 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$167,236	\$167,236		
Total 432XXX		\$167,236	\$167,236		
Total Receipts		\$167,236	\$167,236		
Net Appropriation/Total FTE Count		(\$167,236)	(\$167,236)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 510312 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$286	\$286		
536205	LIEAP	\$7,020	\$7,020		
53620A	IV-D NONREIMB INCENTIV FD	\$27,072	\$27,072		
536223	SSBG	\$93,600	\$93,600		
536225	CHORE SERVICES	\$5,481	\$5,481		
536226	HOMEMAKER	\$174	\$174		
536227	PREPARE & DELIVERY MEALS	\$125	\$125		
536229	ADULT DAY CARE	\$471	\$471		
536230	HOUSE & HOME IMPROVEMENTS	\$117	\$117		
536233	INHOM CASE MANAGEMENT	\$2,470	\$2,470		
536234	MONTHLY CASEWORKER VISITS	\$1,300	\$1,300		
536236	SPEC PERM PLANNING	\$1,820	\$1,820		
536237	PERM PLANNING	\$13,000	\$13,000		
536259	STATE AID - DAY CARE COOR	\$14,300	\$14,300		
Total 536XXX		\$167,236	\$167,236		
Total Requirements		\$167,236	\$167,236		
Net Appropriation/Total FTE Count		\$167,236	\$167,236	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 5104 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$19,753,098	\$19,753,098		
Total 432XXX		\$19,753,098	\$19,753,098		
Total Receipts		\$19,753,098	\$19,753,098		
Net Appropriation/Total FTE Count		(\$19,753,098)	(\$19,753,098)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 510412 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$33,781	\$33,781		
536205	LIEAP	\$829,170	\$829,170		
53620A	IV-D NONREIMB INCENTIV FD	\$3,197,646	\$3,197,646		
536223	SSBG	\$11,055,600	\$11,055,600		
536225	CHORE SERVICES	\$647,366	\$647,366		
536226	HOMEMAKER	\$20,575	\$20,575		
536227	PREPARE & DELIVERY MEALS	\$14,740	\$14,740		
536229	ADULT DAY CARE	\$55,585	\$55,585		
536230	HOUSE & HOME IMPROVEMENTS	\$13,820	\$13,820		
536233	INHOME CASE MANAGEMENT	\$291,745	\$291,745		
536234	MONTHLY CASEWORKER VISITS	\$153,550	\$153,550		
536236	SPEC PERM PLANNING	\$214,970	\$214,970		
536237	PERM PLANNING	\$1,535,500	\$1,535,500		
536259	STATE AID - DAY CARE COOR	\$1,689,050	\$1,689,050		
Total 536XXX		\$19,753,098	\$19,753,098		
Total Requirements		\$19,753,098	\$19,753,098		
Net Appropriation/Total FTE Count		\$19,753,098	\$19,753,098	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 5105 - Subsidized Child Care Administration

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$4,933,453	\$4,933,453		
Total 432XXX		\$4,933,453	\$4,933,453		
Total Receipts		\$4,933,453	\$4,933,453		
Net Appropriation/Total FTE Count		(\$4,933,453)	(\$4,933,453)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 510512 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$8,437	\$8,437		
536205	LIEAP	\$207,090	\$207,090		
53620A	IV-D NONREIMB INCENTIV FD	\$798,631	\$798,631		
536223	SSBG	\$2,761,200	\$2,761,200		
536225	CHORE SERVICES	\$161,684	\$161,684		
536226	HOMEMAKER	\$5,139	\$5,139		
536227	PREPARE & DELIVERY MEALS	\$3,682	\$3,682		
536229	ADULT DAY CARE	\$13,883	\$13,883		
536230	HOUSE & HOME IMPROVEMENTS	\$3,452	\$3,452		
536233	INHOME CASE MANAGEMENT	\$72,865	\$72,865		
536234	MONTHLY CASEWORKER VISITS	\$38,350	\$38,350		
536236	SPEC PERM PLANNING	\$53,690	\$53,690		
536237	PERM PLANNING	\$383,500	\$383,500		
536259	STATE AID - DAY CARE COOR	\$421,850	\$421,850		
Total 536XXX		\$4,933,453	\$4,933,453		
Total Requirements		\$4,933,453	\$4,933,453		
Net Appropriation/Total FTE Count		\$4,933,453	\$4,933,453	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 5106 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$45,027	\$45,027		
Total 432XXX		\$45,027	\$45,027		
Total Receipts		\$45,027	\$45,027		
Net Appropriation/Total FTE Count		(\$45,027)	(\$45,027)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 510612 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$77	\$77		
536205	LIEAP	\$1,890	\$1,890		
53620A	IV-D NONREIMB INCENTIV FD	\$7,289	\$7,289		
536223	SSBG	\$25,200	\$25,200		
536225	CHORE SERVICES	\$1,476	\$1,476		
536226	HOMEMAKER	\$47	\$47		
536227	PREPARE & DELIVERY MEALS	\$34	\$34		
536229	ADULT DAY CARE	\$127	\$127		
536230	HOUSE & HOME IMPROVEMENTS	\$32	\$32		
536233	INHOME CASE MANAGEMENT	\$665	\$665		
536234	MONTHLY CASEWORKER VISITS	\$350	\$350		
536236	SPEC PERM PLANNING	\$490	\$490		
536237	PERM PLANNING	\$3,500	\$3,500		
536259	STATE AID - DAY CARE COOR	\$3,850	\$3,850		
Total 536XXX		\$45,027	\$45,027		
Total Requirements		\$45,027	\$45,027		
Net Appropriation/Total FTE Count		\$45,027	\$45,027	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 5107 - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$44	\$44		
Total 536XXX		\$44	\$44		
Total Requirements		\$44	\$44		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$25,728	\$25,728		
Total 432XXX		\$25,728	\$25,728		
Total Receipts		\$25,728	\$25,728		
Net Appropriation/Total FTE Count		(\$25,684)	(\$25,684)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 510712 - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536205	LIEAP	\$1,080	\$1,080		
53620A	IV-D NONREIMB INCENTIV FD	\$4,165	\$4,165		
536223	SSBG	\$14,400	\$14,400		
536225	CHORE SERVICES	\$843	\$843		
536226	HOMEMAKER	\$27	\$27		
536227	PREPARE & DELIVERY MEALS	\$19	\$19		
536229	ADULT DAY CARE	\$72	\$72		
536230	HOUSE & HOME IMPROVEMENTS	\$18	\$18		
536233	INHOME CASE MANAGEMENT	\$380	\$380		
536234	MONTHLY CASEWORKER VISITS	\$200	\$200		
536236	SPEC PERM PLANNING	\$280	\$280		
536237	PERM PLANNING	\$2,000	\$2,000		
536259	STATE AID - DAY CARE COOR	\$2,200	\$2,200		
Total 536XXX		\$25,684	\$25,684		
Total Requirements		\$25,684	\$25,684		
Net Appropriation/Total FTE Count		\$25,684	\$25,684	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 5108 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$27,497,395	\$27,497,395		
Total 432XXX		\$27,497,395	\$27,497,395		
Total Receipts		\$27,497,395	\$27,497,395		
Net Appropriation/Total FTE Count		(\$27,497,395)	(\$27,497,395)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 510812 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$47,025	\$47,025		
536205	LIEAP	\$1,154,250	\$1,154,250		
53620A	IV-D NONREIMB INCENTIV FD	\$4,451,299	\$4,451,299		
536223	SSBG	\$15,390,000	\$15,390,000		
536225	CHORE SERVICES	\$901,170	\$901,170		
536226	HOMEMAKER	\$28,643	\$28,643		
536227	PREPARE & DELIVERY MEALS	\$20,520	\$20,520		
536229	ADULT DAY CARE	\$77,377	\$77,377		
536230	HOUSE & HOME IMPROVEMENTS	\$19,236	\$19,236		
536233	INHOME CASE MANAGEMENT	\$406,125	\$406,125		
536234	MONTHLY CASEWORKER VISITS	\$213,750	\$213,750		
536236	SPEC PERM PLANNING	\$299,250	\$299,250		
536237	PERM PLANNING	\$2,137,500	\$2,137,500		
536259	STATE AID - DAY CARE COOR	\$2,351,250	\$2,351,250		
Total 536XXX		\$27,497,395	\$27,497,395		
Total Requirements		\$27,497,395	\$27,497,395		
Net Appropriation/Total FTE Count		\$27,497,395	\$27,497,395	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 5109 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$746,129	\$746,129		
Total 432XXX		\$746,129	\$746,129		
Total Receipts		\$746,129	\$746,129		
Net Appropriation/Total FTE Count		(\$746,129)	(\$746,129)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 510912 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$1,276	\$1,276		
536205	LIEAP	\$31,320	\$31,320		
53620A	IV-D NONREIMB INCENTIV FD	\$120,784	\$120,784		
536223	SSBG	\$417,600	\$417,600		
536225	CHORE SERVICES	\$24,453	\$24,453		
536226	HOMEMAKER	\$777	\$777		
536227	PREPARE & DELIVERY MEALS	\$557	\$557		
536229	ADULT DAY CARE	\$2,100	\$2,100		
536230	HOUSE & HOME IMPROVEMENTS	\$522	\$522		
536233	INHOME CASE MANAGEMENT	\$11,020	\$11,020		
536234	MONTHLY CASEWORKER VISITS	\$5,800	\$5,800		
536236	SPEC PERM PLANNING	\$8,120	\$8,120		
536237	PERM PLANNING	\$58,000	\$58,000		
536259	STATE AID - DAY CARE COOR	\$63,800	\$63,800		
Total 536XXX		\$746,129	\$746,129		
Total Requirements		\$746,129	\$746,129		
Net Appropriation/Total FTE Count		\$746,129	\$746,129	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 5110 - LIEAP

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,672,356	\$1,672,356		
Total 432XXX		\$1,672,356	\$1,672,356		
Total Receipts		\$1,672,356	\$1,672,356		
Net Appropriation/Total FTE Count		(\$1,672,356)	(\$1,672,356)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 511012 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$2,860	\$2,860		
536205	LIEAP	\$70,200	\$70,200		
53620A	IV-D NONREIMB INCENTIV FD	\$270,722	\$270,722		
536223	SSBG	\$936,000	\$936,000		
536225	CHORE SERVICES	\$54,808	\$54,808		
536226	HOMEMAKER	\$1,742	\$1,742		
536227	PREPARE & DELIVERY MEALS	\$1,248	\$1,248		
536229	ADULT DAY CARE	\$4,706	\$4,706		
536230	HOUSE & HOME IMPROVEMENTS	\$1,170	\$1,170		
536233	INHOME CASE MANAGEMENT	\$24,700	\$24,700		
536234	MONTHLY CASEWORKER VISITS	\$13,000	\$13,000		
536236	SPEC PERM PLANNING	\$18,200	\$18,200		
536237	PERM PLANNING	\$130,000	\$130,000		
536259	STATE AID - DAY CARE COOR	\$143,000	\$143,000		
Total 536XXX		\$1,672,356	\$1,672,356		
Total Requirements		\$1,672,356	\$1,672,356		
Net Appropriation/Total FTE Count		\$1,672,356	\$1,672,356	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 5303 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$239,343	\$239,343		
Total 432XXX		\$239,343	\$239,343		
Total Receipts		\$239,343	\$239,343		
Net Appropriation/Total FTE Count		(\$239,343)	(\$239,343)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 530312 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	\$2,428	\$2,428		
536214	MEDICAL ASSISTANCE	\$13,304	\$13,304		
536231	PROTECTIVE SERVICES - STA	\$29,998	\$29,998		
536244	INDEPENDENT LIVING/LINKS	\$10,600	\$10,600		
536263	COUNTY EXPEN - NONREIMB	\$180,200	\$180,200		
536287	STATE IN-HOME 17 UNDER	\$735	\$735		
536289	SYSTEM OF CARE GRANT	\$2,078	\$2,078		
Total 536XXX		\$239,343	\$239,343		
Total Requirements		\$239,343	\$239,343		
Net Appropriation/Total FTE Count		\$239,343	\$239,343	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 5304 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$15,806	\$15,806		
Total 432XXX		\$15,806	\$15,806		
Total Receipts		\$15,806	\$15,806		
Net Appropriation/Total FTE Count		(\$15,806)	(\$15,806)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 530412 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	\$160	\$160		
536214	MEDICAL ASSISTANCE	\$879	\$879		
536231	PROTECTIVE SERVICES - STA	\$1,981	\$1,981		
536244	INDEPENDENT LIVING/LINKS	\$700	\$700		
536263	COUNTY EXPEN - NONREIMB	\$11,900	\$11,900		
536287	STATE IN-HOME 17 UNDER	\$49	\$49		
536289	SYSTEM OF CARE GRANT	\$137	\$137		
Total 536XXX		\$15,806	\$15,806		
Total Requirements		\$15,806	\$15,806		
Net Appropriation/Total FTE Count		\$15,806	\$15,806	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 5305 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$3,915,270	\$3,915,270		
Total 432XXX		\$3,915,270	\$3,915,270		
Total Receipts		\$3,915,270	\$3,915,270		
Net Appropriation/Total FTE Count		(\$3,915,270)	(\$3,915,270)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 530512 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	\$39,713	\$39,713		
536214	MEDICAL ASSISTANCE	\$217,627	\$217,627		
536231	PROTECTIVE SERVICES - STA	\$490,722	\$490,722		
536244	INDEPENDENT LIVING/LINKS	\$173,400	\$173,400		
536263	COUNTY EXPEN - NONREIMB	\$2,947,800	\$2,947,800		
536287	STATE IN-HOME 17 UNDER	\$12,022	\$12,022		
536289	SYSTEM OF CARE GRANT	\$33,986	\$33,986		
Total 536XXX		\$3,915,270	\$3,915,270		
Total Requirements		\$3,915,270	\$3,915,270		
Net Appropriation/Total FTE Count		\$3,915,270	\$3,915,270	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 5306 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$372,561	\$372,561		
Total 432XXX		\$372,561	\$372,561		
Total Receipts		\$372,561	\$372,561		
Net Appropriation/Total FTE Count		(\$372,561)	(\$372,561)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 530612 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	\$3,779	\$3,779		
536214	MEDICAL ASSISTANCE	\$20,709	\$20,709		
536231	PROTECTIVE SERVICES - STA	\$46,695	\$46,695		
536244	INDEPENDENT LIVING/LINKS	\$16,500	\$16,500		
536263	COUNTY EXPEN - NONREIMB	\$280,500	\$280,500		
536287	STATE IN-HOME 17 UNDER	\$1,144	\$1,144		
536289	SYSTEM OF CARE GRANT	\$3,234	\$3,234		
Total 536XXX		\$372,561	\$372,561		
Total Requirements		\$372,561	\$372,561		
Net Appropriation/Total FTE Count		\$372,561	\$372,561	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 5308 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$16,735,869	\$16,735,869		
Total 432XXX		\$16,735,869	\$16,735,869		
Total Receipts		\$16,735,869	\$16,735,869		
Net Appropriation/Total FTE Count		(\$16,735,869)	(\$16,735,869)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 530812 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	\$169,753	\$169,753		
536214	MEDICAL ASSISTANCE	\$930,254	\$930,254		
536231	PROTECTIVE SERVICES - STA	\$2,097,596	\$2,097,596		
536244	INDEPENDENT LIVING/LINKS	\$741,200	\$741,200		
536263	COUNTY EXPEN - NONREIMB	\$12,600,400	\$12,600,400		
536287	STATE IN-HOME 17 UNDER	\$51,391	\$51,391		
536289	SYSTEM OF CARE GRANT	\$145,275	\$145,275		
Total 536XXX		\$16,735,869	\$16,735,869		
Total Requirements		\$16,735,869	\$16,735,869		
Net Appropriation/Total FTE Count		\$16,735,869	\$16,735,869	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 5310 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,300,576	\$1,300,576		
Total 432XXX		\$1,300,576	\$1,300,576		
Total Receipts		\$1,300,576	\$1,300,576		
Net Appropriation/Total FTE Count		(\$1,300,576)	(\$1,300,576)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 531012 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	\$13,192	\$13,192		
536214	MEDICAL ASSISTANCE	\$72,292	\$72,292		
536231	PROTECTIVE SERVICES - STA	\$163,008	\$163,008		
536244	INDEPENDENT LIVING/LINKS	\$57,600	\$57,600		
536263	COUNTY EXPEN - NONREIMB	\$979,200	\$979,200		
536287	STATE IN-HOME 17 UNDER	\$3,994	\$3,994		
536289	SYSTEM OF CARE GRANT	\$11,290	\$11,290		
Total 536XXX		\$1,300,576	\$1,300,576		
Total Requirements		\$1,300,576	\$1,300,576		
Net Appropriation/Total FTE Count		\$1,300,576	\$1,300,576	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 5703 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$605,896	\$605,896		
Total 432XXX		\$605,896	\$605,896		
Total Receipts		\$605,896	\$605,896		
Net Appropriation/Total FTE Count		(\$605,896)	(\$605,896)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 570312 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	\$1,484	\$1,484		
536214	MEDICAL ASSISTANCE	\$63,600	\$63,600		
536240	ADOPTION ACCESS CI	\$212	\$212		
536263	COUNTY EXPEN - NONREIMB	\$540,600	\$540,600		
Total 536XXX		\$605,896	\$605,896		
Total Requirements		\$605,896	\$605,896		
Net Appropriation/Total FTE Count		\$605,896	\$605,896	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 5704 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$40,012	\$40,012		
Total 432XXX		\$40,012	\$40,012		
Total Receipts		\$40,012	\$40,012		
Net Appropriation/Total FTE Count		(\$40,012)	(\$40,012)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 570412 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	\$98	\$98		
536214	MEDICAL ASSISTANCE	\$4,200	\$4,200		
536240	ADOPTION ACCESS CI	\$14	\$14		
536263	COUNTY EXPEN - NONREIMB	\$35,700	\$35,700		
Total 536XXX		\$40,012	\$40,012		
Total Requirements		\$40,012	\$40,012		
Net Appropriation/Total FTE Count		\$40,012	\$40,012	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 5705 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$9,911,544	\$9,911,544		
Total 432XXX		\$9,911,544	\$9,911,544		
Total Receipts		\$9,911,544	\$9,911,544		
Net Appropriation/Total FTE Count		(\$9,911,544)	(\$9,911,544)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 570512 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	\$24,276	\$24,276		
536214	MEDICAL ASSISTANCE	\$1,040,400	\$1,040,400		
536240	ADOPTION ACCESS CI	\$3,468	\$3,468		
536263	COUNTY EXPEN - NONREIMB	\$8,843,400	\$8,843,400		
Total 536XXX		\$9,911,544	\$9,911,544		
Total Requirements		\$9,911,544	\$9,911,544		
Net Appropriation/Total FTE Count		\$9,911,544	\$9,911,544	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 5706 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$943,140	\$943,140		
Total 432XXX		\$943,140	\$943,140		
Total Receipts		\$943,140	\$943,140		
Net Appropriation/Total FTE Count		(\$943,140)	(\$943,140)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 570612 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	\$2,310	\$2,310		
536214	MEDICAL ASSISTANCE	\$99,000	\$99,000		
536240	ADOPTION ACCESS CI	\$330	\$330		
536263	COUNTY EXPEN - NONREIMB	\$841,500	\$841,500		
Total 536XXX		\$943,140	\$943,140		
Total Requirements		\$943,140	\$943,140		
Net Appropriation/Total FTE Count		\$943,140	\$943,140	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 5708 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$42,366,992	\$42,366,992		
Total 432XXX		\$42,366,992	\$42,366,992		
Total Receipts		\$42,366,992	\$42,366,992		
Net Appropriation/Total FTE Count		(\$42,366,992)	(\$42,366,992)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 570812 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	\$103,768	\$103,768		
536214	MEDICAL ASSISTANCE	\$4,447,200	\$4,447,200		
536240	ADOPTION ACCESS CI	\$14,824	\$14,824		
536263	COUNTY EXPEN - NONREIMB	\$37,801,200	\$37,801,200		
Total 536XXX		\$42,366,992	\$42,366,992		
Total Requirements		\$42,366,992	\$42,366,992		
Net Appropriation/Total FTE Count		\$42,366,992	\$42,366,992	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 5710 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$3,292,416	\$3,292,416		
Total 432XXX		\$3,292,416	\$3,292,416		
Total Receipts		\$3,292,416	\$3,292,416		
Net Appropriation/Total FTE Count		(\$3,292,416)	(\$3,292,416)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 571012 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536210	QIDAAS NON-REIMBURSABLE	\$8,064	\$8,064		
536214	MEDICAL ASSISTANCE	\$345,600	\$345,600		
536240	ADOPTION ACCESS CI	\$1,152	\$1,152		
536263	COUNTY EXPEN - NONREIMB	\$2,937,600	\$2,937,600		
Total 536XXX		\$3,292,416	\$3,292,416		
Total Requirements		\$3,292,416	\$3,292,416		
Net Appropriation/Total FTE Count		\$3,292,416	\$3,292,416	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1375 5732 - TANF - Domestic Violence

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$900	\$900		
Total 432XXX		\$900	\$900		
Total Receipts		\$900	\$900		
Net Appropriation/Total FTE Count		(\$900)	(\$900)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1375 573212 - TANF - Domestic Violence

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536263	COUNTY EXPEN - NONREIMB	\$900	\$900		
Total 536XXX		\$900	\$900		
Total Requirements		\$900	\$900		
Net Appropriation/Total FTE Count		\$900	\$900	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 5801 - ID Family Employ. - Work First Employment Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$28,000,000	\$28,000,000		
Total 432XXX		\$28,000,000	\$28,000,000		
Total Receipts		\$28,000,000	\$28,000,000		
Net Appropriation/Total FTE Count		(\$28,000,000)	(\$28,000,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 5801T4 - ID Family Employ. - Work First Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536276	TANF-NON REIMBURSABLE	\$28,000,000	\$28,000,000		
Total 536XXX		\$28,000,000	\$28,000,000		
Total Requirements		\$28,000,000	\$28,000,000		
Net Appropriation/Total FTE Count		\$28,000,000	\$28,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 5901 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$192,309	\$192,309		
Total 432XXX		\$192,309	\$192,309		
Total Receipts		\$192,309	\$192,309		
Net Appropriation/Total FTE Count		(\$192,309)	(\$192,309)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 590112 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	\$186,290	\$186,290		
536260	PROTECTIVE SVCS- SSBG&STA	\$6,019	\$6,019		
Total 536XXX		\$192,309	\$192,309		
Total Requirements		\$192,309	\$192,309		
Net Appropriation/Total FTE Count		\$192,309	\$192,309	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 5902 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$5,502	\$5,502		
Total 432XXX		\$5,502	\$5,502		
Total Receipts		\$5,502	\$5,502		
Net Appropriation/Total FTE Count		(\$5,502)	(\$5,502)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 590212 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	\$5,330	\$5,330		
536260	PROTECTIVE SVCS- SSBG&STA	\$172	\$172		
Total 536XXX		\$5,502	\$5,502		
Total Requirements		\$5,502	\$5,502		
Net Appropriation/Total FTE Count		\$5,502	\$5,502	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 5903 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$3,489	\$3,489		
Total 432XXX		\$3,489	\$3,489		
Total Receipts		\$3,489	\$3,489		
Net Appropriation/Total FTE Count		(\$3,489)	(\$3,489)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 590312 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	\$3,380	\$3,380		
536260	PROTECTIVE SVCS- SSBG&STA	\$109	\$109		
Total 536XXX		\$3,489	\$3,489		
Total Requirements		\$3,489	\$3,489		
Net Appropriation/Total FTE Count		\$3,489	\$3,489	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 5904 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$412,128	\$412,128		
Total 432XXX		\$412,128	\$412,128		
Total Receipts		\$412,128	\$412,128		
Net Appropriation/Total FTE Count		(\$412,128)	(\$412,128)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 590412 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	\$399,230	\$399,230		
536260	PROTECTIVE SVCS- SSBG&STA	\$12,898	\$12,898		
Total 536XXX		\$412,128	\$412,128		
Total Requirements		\$412,128	\$412,128		
Net Appropriation/Total FTE Count		\$412,128	\$412,128	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 5905 - Subsidized Child Care Administration

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$102,931	\$102,931		
Total 432XXX		\$102,931	\$102,931		
Total Receipts		\$102,931	\$102,931		
Net Appropriation/Total FTE Count		(\$102,931)	(\$102,931)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 590512 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	\$99,710	\$99,710		
536260	PROTECTIVE SVCS- SSBG&STA	\$3,221	\$3,221		
Total 536XXX		\$102,931	\$102,931		
Total Requirements		\$102,931	\$102,931		
Net Appropriation/Total FTE Count		\$102,931	\$102,931	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 5906 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$939	\$939		
Total 432XXX		\$939	\$939		
Total Receipts		\$939	\$939		
Net Appropriation/Total FTE Count		(\$939)	(\$939)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 590612 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	\$910	\$910		
536260	PROTECTIVE SVCS- SSBG&STA	\$29	\$29		
Total 536XXX		\$939	\$939		
Total Requirements		\$939	\$939		
Net Appropriation/Total FTE Count		\$939	\$939	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 5908 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$573,705	\$573,705		
Total 432XXX		\$573,705	\$573,705		
Total Receipts		\$573,705	\$573,705		
Net Appropriation/Total FTE Count		(\$573,705)	(\$573,705)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 590812 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	\$555,750	\$555,750		
536260	PROTECTIVE SVCS- SSBG&STA	\$17,956	\$17,956		
Total 536XXX		\$573,706	\$573,706		
Total Requirements		\$573,706	\$573,706		
Net Appropriation/Total FTE Count		\$573,706	\$573,706	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 5909 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$15,567	\$15,567		
Total 432XXX		\$15,567	\$15,567		
Total Receipts		\$15,567	\$15,567		
Net Appropriation/Total FTE Count		(\$15,567)	(\$15,567)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 590912 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	\$15,080	\$15,080		
536260	PROTECTIVE SVCS- SSBG&STA	\$487	\$487		
Total 536XXX		\$15,567	\$15,567		
Total Requirements		\$15,567	\$15,567		
Net Appropriation/Total FTE Count		\$15,567	\$15,567	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 5910 - LIEAP

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$35,429	\$35,429		
Total 432XXX		\$35,429	\$35,429		
Total Receipts		\$35,429	\$35,429		
Net Appropriation/Total FTE Count		(\$35,429)	(\$35,429)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 591012 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	\$34,320	\$34,320		
536260	PROTECTIVE SVCS- SSBG&STA	\$1,109	\$1,109		
Total 536XXX		\$35,429	\$35,429		
Total Requirements		\$35,429	\$35,429		
Net Appropriation/Total FTE Count		\$35,429	\$35,429	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6000 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888R	REFUGEE TARGETED ASSIST	\$162,858	\$162,858		
Total 538XXX		\$162,858	\$162,858		
Total Receipts		\$162,858	\$162,858		
Net Appropriation/Total FTE Count		(\$162,858)	(\$162,858)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60008R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$162,858	\$162,858		
Total 532XXX		\$162,858	\$162,858		
Total Requirements		\$162,858	\$162,858		
Net Appropriation/Total FTE Count		\$162,858	\$162,858	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6001 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$400,000	\$400,000		
53888R	REFUGEE TARGETED ASSIST	\$181,000	\$181,000		
53888W	CUBAN-HAITIAN REF ENT	\$61,579	\$61,579		
53888Y	REFUGEE SCHOOL IMPACT	\$150,000	\$150,000		
Total 538XXX		\$792,579	\$792,579		
Total Receipts		\$792,579	\$792,579		
Net Appropriation/Total FTE Count		(\$792,579)	(\$792,579)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 600169 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$400,000	\$400,000		
Total 536XXX		\$400,000	\$400,000		
Total Requirements		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		\$400,000	\$400,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60018R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$181,000	\$181,000		
Total 532XXX		\$181,000	\$181,000		
Total Requirements		\$181,000	\$181,000		
Net Appropriation/Total FTE Count		\$181,000	\$181,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60018W - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$61,579	\$61,579		
Total 536XXX		\$61,579	\$61,579		
Total Requirements		\$61,579	\$61,579		
Net Appropriation/Total FTE Count		\$61,579	\$61,579	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60018Y - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$150,000	\$150,000		
Total 536XXX		\$150,000	\$150,000		
Total Requirements		\$150,000	\$150,000		
Net Appropriation/Total FTE Count		\$150,000	\$150,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6006 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888R	REFUGEE TARGETED ASSIST	\$73,500	\$73,500		
Total 538XXX		\$73,500	\$73,500		
Total Receipts		\$73,500	\$73,500		
Net Appropriation/Total FTE Count		(\$73,500)	(\$73,500)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60068R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$73,500	\$73,500		
Total 532XXX		\$73,500	\$73,500		
Total Requirements		\$73,500	\$73,500		
Net Appropriation/Total FTE Count		\$73,500	\$73,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6007 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$200,000	\$200,000		
53888Q	REFUGEE RESETT. - ELDERLY	\$36,157	\$36,157		
Total 538XXX		\$236,157	\$236,157		
Total Receipts		\$236,157	\$236,157		
Net Appropriation/Total FTE Count		(\$236,157)	(\$236,157)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 600769 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$200,000	\$200,000		
Total 536XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$200,000	\$200,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60078Q - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$36,157	\$36,157		
Total 532XXX		\$36,157	\$36,157		
Total Requirements		\$36,157	\$36,157		
Net Appropriation/Total FTE Count		\$36,157	\$36,157	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6010 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$135,000	\$135,000		
Total 538XXX		\$135,000	\$135,000		
Total Receipts		\$135,000	\$135,000		
Net Appropriation/Total FTE Count		(\$135,000)	(\$135,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 601069 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$135,000	\$135,000		
Total 536XXX		\$135,000	\$135,000		
Total Requirements		\$135,000	\$135,000		
Net Appropriation/Total FTE Count		\$135,000	\$135,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6011 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$135,000	\$135,000		
Total 538XXX		\$135,000	\$135,000		
Total Receipts		\$135,000	\$135,000		
Net Appropriation/Total FTE Count		(\$135,000)	(\$135,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 601169 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$135,000	\$135,000		
Total 536XXX		\$135,000	\$135,000		
Total Requirements		\$135,000	\$135,000		
Net Appropriation/Total FTE Count		\$135,000	\$135,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6013 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$250,000	\$250,000		
Total 538XXX		\$250,000	\$250,000		
Total Receipts		\$250,000	\$250,000		
Net Appropriation/Total FTE Count		(\$250,000)	(\$250,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 601369 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$250,000	\$250,000		
Total 536XXX		\$250,000	\$250,000		
Total Requirements		\$250,000	\$250,000		
Net Appropriation/Total FTE Count		\$250,000	\$250,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6016 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888R	REFUGEE TARGETED ASSIST	\$97,500	\$97,500		
Total 538XXX		\$97,500	\$97,500		
Total Receipts		\$97,500	\$97,500		
Net Appropriation/Total FTE Count		(\$97,500)	(\$97,500)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60168R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$97,500	\$97,500		
Total 532XXX		\$97,500	\$97,500		
Total Requirements		\$97,500	\$97,500		
Net Appropriation/Total FTE Count		\$97,500	\$97,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 602010 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536163	PERMANENCY INNOVATION	\$1,000,000	\$2,750,000		
Total 536XXX		\$1,000,000	\$2,750,000		
Total Requirements		\$1,000,000	\$2,750,000		
Net Appropriation/Total FTE Count		\$1,000,000	\$2,750,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6024 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$25,895	\$25,895		
53887Q	SOCIAL SVCS BLOCK GRANT	\$213,026	\$213,026		
53887W	CHILD ABUSE & SVC	\$85,288	\$85,288		
Total 538XXX		\$324,209	\$324,209		
Total Receipts		\$324,209	\$324,209		
Net Appropriation/Total FTE Count		(\$324,209)	(\$324,209)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 602410 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	\$119,321	\$119,321		
Total 536XXX		\$119,321	\$119,321		
Total Requirements		\$119,321	\$119,321		
Net Appropriation/Total FTE Count		\$119,321	\$119,321	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 602435 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	\$34,519	\$34,519		
Total 536XXX		\$34,519	\$34,519		
Total Requirements		\$34,519	\$34,519		
Net Appropriation/Total FTE Count		\$34,519	\$34,519	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 602437 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	\$85,072	\$85,072		
Total 536XXX		\$85,072	\$85,072		
Total Requirements		\$85,072	\$85,072		
Net Appropriation/Total FTE Count		\$85,072	\$85,072	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6024Q4 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	\$213,026	\$213,026		
Total 536XXX		\$213,026	\$213,026		
Total Requirements		\$213,026	\$213,026		
Net Appropriation/Total FTE Count		\$213,026	\$213,026	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6024QA - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	\$2,000	\$2,000		
Total 536XXX		\$2,000	\$2,000		
Total Requirements		\$2,000	\$2,000		
Net Appropriation/Total FTE Count		\$2,000	\$2,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6025 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$93,570	\$93,570		
Total 538XXX		\$93,570	\$93,570		
Total Receipts		\$93,570	\$93,570		
Net Appropriation/Total FTE Count		(\$93,570)	(\$93,570)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 602510 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	\$38,981	\$38,981		
536E11	NGO-CME-CONTRACT	\$171,400	\$171,400		
Total 536XXX		\$210,381	\$210,381		
Total Requirements		\$210,381	\$210,381		
Net Appropriation/Total FTE Count		\$210,381	\$210,381	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6025Q4 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E11	NGO-CME-CONTRACT	\$93,570	\$93,570		
Total 536XXX		\$93,570	\$93,570		
Total Requirements		\$93,570	\$93,570		
Net Appropriation/Total FTE Count		\$93,570	\$93,570	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6026 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$257,272	\$257,272		
Total 538XXX		\$257,272	\$257,272		
Total Receipts		\$257,272	\$257,272		
Net Appropriation/Total FTE Count		(\$257,272)	(\$257,272)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 602610 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536411	CME CONTRACT	\$17,500	\$17,500		
536E11	NGO-CME-CONTRACT	\$470,007	\$470,007		
Total 536XXX		\$487,507	\$487,507		
Total Requirements		\$487,507	\$487,507		
Net Appropriation/Total FTE Count		\$487,507	\$487,507	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6026Q4 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E11	NGO-CME-CONTRACT	\$257,272	\$257,272		
Total 536XXX		\$257,272	\$257,272		
Total Requirements		\$257,272	\$257,272		
Net Appropriation/Total FTE Count		\$257,272	\$257,272	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6031 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$60,000	\$60,000		
Total 538XXX		\$60,000	\$60,000		
Total Receipts		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		(\$60,000)	(\$60,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 603169 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$60,000	\$60,000		
Total 536XXX		\$60,000	\$60,000		
Total Requirements		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$60,000	\$60,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6032 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888Q	REFUGEE RESETT. - ELDERLY	\$55,000	\$55,000		
Total 538XXX		\$55,000	\$55,000		
Total Receipts		\$55,000	\$55,000		
Net Appropriation/Total FTE Count		(\$55,000)	(\$55,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60328Q - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$55,000	\$55,000		
Total 532XXX		\$55,000	\$55,000		
Total Requirements		\$55,000	\$55,000		
Net Appropriation/Total FTE Count		\$55,000	\$55,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6033 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888Q	REFUGEE RESETT. - ELDERLY	\$78,000	\$78,000		
Total 538XXX		\$78,000	\$78,000		
Total Receipts		\$78,000	\$78,000		
Net Appropriation/Total FTE Count		(\$78,000)	(\$78,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60338Q - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$78,000	\$78,000		
Total 532XXX		\$78,000	\$78,000		
Total Requirements		\$78,000	\$78,000		
Net Appropriation/Total FTE Count		\$78,000	\$78,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6034 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$375,000	\$375,000		
Total 538XXX		\$375,000	\$375,000		
Total Receipts		\$375,000	\$375,000		
Net Appropriation/Total FTE Count		(\$375,000)	(\$375,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6034Q4 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536600	DIRECTED GRANTS	\$33,750	\$33,750		
536G00	NGO CHILD ADVOCACY CNTRS	\$341,250	\$341,250		
Total 536XXX		\$375,000	\$375,000		
Total Requirements		\$375,000	\$375,000		
Net Appropriation/Total FTE Count		\$375,000	\$375,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6036 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$75,000	\$75,000		
Total 538XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		(\$75,000)	(\$75,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 603669 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$75,000	\$75,000		
Total 536XXX		\$75,000	\$75,000		
Total Requirements		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$75,000	\$75,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6037 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$75,000	\$75,000		
Total 538XXX		\$75,000	\$75,000		
Total Receipts		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		(\$75,000)	(\$75,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 603769 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$75,000	\$75,000		
Total 536XXX		\$75,000	\$75,000		
Total Requirements		\$75,000	\$75,000		
Net Appropriation/Total FTE Count		\$75,000	\$75,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 6041 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$264,307	\$264,307		
53887K	IV-E FOSTER CARE	\$7,682	\$7,682		
53887W	CHILD ABUSE & SVC	\$173,886	\$173,886		
Total 538XXX		\$445,875	\$445,875		
Total Receipts		\$445,875	\$445,875		
Net Appropriation/Total FTE Count		(\$445,875)	(\$445,875)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 604135 - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
Total 532XXX		\$5,000	\$5,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$347,407	\$347,407		
Total 536XXX		\$347,407	\$347,407		
Total Requirements		\$352,407	\$352,407		
Net Appropriation/Total FTE Count		\$352,407	\$352,407	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 604137 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$173,886	\$173,886		
Total 536XXX		\$173,886	\$173,886		
Total Requirements		\$173,886	\$173,886		
Net Appropriation/Total FTE Count		\$173,886	\$173,886	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 6041K1 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$15,363	\$15,363		
Total 536XXX		\$15,363	\$15,363		
Total Requirements		\$15,363	\$15,363		
Net Appropriation/Total FTE Count		\$15,363	\$15,363	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 604710 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53669Z	TRF TO SEAA FOR ADMIN	\$50,000	\$50,000		
536E01	NGO-CONTRACT - CWS	\$339,493	\$339,493		
536K9Z	NCREACH SEAA SCHOOL COSTS	\$1,784,125	\$1,984,125		
Total 536XXX		\$2,173,618	\$2,373,618		
Total Requirements		\$2,173,618	\$2,373,618		
Net Appropriation/Total FTE Count		\$2,173,618	\$2,373,618	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6048 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888R	REFUGEE TARGETED ASSIST	\$171,255	\$171,255		
Total 538XXX		\$171,255	\$171,255		
Total Receipts		\$171,255	\$171,255		
Net Appropriation/Total FTE Count		(\$171,255)	(\$171,255)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60488R - Refugee Cash and Social Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$171,255	\$171,255		
Total 532XXX		\$171,255	\$171,255		
Total Requirements		\$171,255	\$171,255		
Net Appropriation/Total FTE Count		\$171,255	\$171,255	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 6050 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$98,065	\$98,065		
Total 432XXX		\$98,065	\$98,065		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$294,195	\$294,195		
53887G	FAMILY PRESERVATION	\$2,563,363	\$2,563,363		
Total 538XXX		\$2,857,558	\$2,857,558		
Total Receipts		\$2,955,623	\$2,955,623		
Net Appropriation/Total FTE Count		(\$2,955,623)	(\$2,955,623)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 605035 - OOH Child Support - Adoption

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$70,000	\$70,000		
532724	MEALS - IN STATE	\$113,927	\$113,927		
532731	BD/NON-EMPLOYEE TRANSP	\$22,000	\$22,000		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
Total 532XXX		\$208,927	\$208,927		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$10,000	\$10,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536413	ADOPTION CONTRACTS	\$173,333	\$173,333		
Total 536XXX		\$173,333	\$173,333		
Total Requirements		\$392,260	\$392,260		
Net Appropriation/Total FTE Count		\$392,260	\$392,260	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 6050PW - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E13	NGO-ADOPTION CONTRACTS	\$2,563,363	\$2,563,363		
Total 536XXX		\$2,563,363	\$2,563,363		
Total Requirements		\$2,563,363	\$2,563,363		
Net Appropriation/Total FTE Count		\$2,563,363	\$2,563,363	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6052 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887W	CHILD ABUSE & SVC	\$225,488	\$225,488		
Total 538XXX		\$225,488	\$225,488		
Total Receipts		\$225,488	\$225,488		
Net Appropriation/Total FTE Count		(\$225,488)	(\$225,488)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 605237 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536404	CONTRACTS - CAN	\$53,314	\$53,314		
536E04	NGO-CONTRACT - CAN	\$172,174	\$172,174		
Total 536XXX		\$225,488	\$225,488		
Total Requirements		\$225,488	\$225,488		
Net Appropriation/Total FTE Count		\$225,488	\$225,488	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 6053 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$44,100	\$44,100		
Total 538XXX		\$44,100	\$44,100		
Total Receipts		\$44,100	\$44,100		
Net Appropriation/Total FTE Count		(\$44,100)	(\$44,100)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 605310 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$80,300	\$80,300		
Total 532XXX		\$80,300	\$80,300		
Total Requirements		\$80,300	\$80,300		
Net Appropriation/Total FTE Count		\$80,300	\$80,300	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 605335 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$58,800	\$58,800		
Total 532XXX		\$58,800	\$58,800		
Total Requirements		\$58,800	\$58,800		
Net Appropriation/Total FTE Count		\$58,800	\$58,800	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 6055 - Child Welfare Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388D4	DSMTG TRAUMA INFMD PCTCS	\$494,226	\$494,226		
Total 538XXX		\$494,226	\$494,226		
Total Receipts		\$494,226	\$494,226		
Net Appropriation/Total FTE Count		(\$494,226)	(\$494,226)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1160 6055D4 - Child Welfare Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$187,226	\$187,226		
536E01	NGO-CONTRACT - CWS	\$307,000	\$307,000		
Total 536XXX		\$494,226	\$494,226		
Total Requirements		\$494,226	\$494,226		
Net Appropriation/Total FTE Count		\$494,226	\$494,226	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1492 6060 - ID Family Emergency - Family Violence Prevention

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887V	FAMILY VIOLENCE	\$2,042,069	\$2,042,069		
Total 538XXX		\$2,042,069	\$2,042,069		
Total Receipts		\$2,042,069	\$2,042,069		
Net Appropriation/Total FTE Count		(\$2,042,069)	(\$2,042,069)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1492 606089 - ID Family Emergency - Family Violence Prevention

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536409	FAMILY VIOLENCE PREV SVCS	\$130,000	\$130,000		
536E09	NGO-FAM VIOL PREV SVC	\$1,912,069	\$1,912,069		
Total 536XXX		\$2,042,069	\$2,042,069		
Total Requirements		\$2,042,069	\$2,042,069		
Net Appropriation/Total FTE Count		\$2,042,069	\$2,042,069	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 606410 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	\$24,800	\$24,800		
Total 536XXX		\$24,800	\$24,800		
Total Requirements		\$24,800	\$24,800		
Net Appropriation/Total FTE Count		\$24,800	\$24,800	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1261 6066 - Food and Nutrition Education

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$1,551,695	\$1,551,695		
Total 538XXX		\$1,551,695	\$1,551,695		
Total Receipts		\$1,551,695	\$1,551,695		
Net Appropriation/Total FTE Count		(\$1,551,695)	(\$1,551,695)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1261 6066F9 - Food and Nutrition Education

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536416	FNS CONTRACT	\$1,357,618	\$1,357,618		
536E16	NGO - NUTRITION EDUCATION	\$194,077	\$194,077		
Total 536XXX		\$1,551,695	\$1,551,695		
Total Requirements		\$1,551,695	\$1,551,695		
Net Appropriation/Total FTE Count		\$1,551,695	\$1,551,695	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6068 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	\$5,063,044	\$5,063,044		
Total 538XXX		\$5,063,044	\$5,063,044		
Total Receipts		\$5,063,044	\$5,063,044		
Net Appropriation/Total FTE Count		(\$5,063,044)	(\$5,063,044)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 606810 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	\$13,422	\$13,422		
536E20	NGO-FAMILY PRESERVATION	\$100,000	\$100,000		
Total 536XXX		\$113,422	\$113,422		
Total Requirements		\$113,422	\$113,422		
Net Appropriation/Total FTE Count		\$113,422	\$113,422	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6068PN - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	\$72,931	\$72,931		
536E20	NGO-FAMILY PRESERVATION	\$32,238	\$32,238		
Total 536XXX		\$105,169	\$105,169		
Total Requirements		\$105,169	\$105,169		
Net Appropriation/Total FTE Count		\$105,169	\$105,169	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6068PT - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	\$1,128,292	\$1,128,292		
536E20	NGO-FAMILY PRESERVATION	\$1,860,055	\$1,860,055		
Total 536XXX		\$2,988,347	\$2,988,347		
Total Requirements		\$2,988,347	\$2,988,347		
Net Appropriation/Total FTE Count		\$2,988,347	\$2,988,347	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6068PV - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	\$252,448	\$252,448		
536E20	NGO-FAMILY PRESERVATION	\$1,717,080	\$1,717,080		
Total 536XXX		\$1,969,528	\$1,969,528		
Total Requirements		\$1,969,528	\$1,969,528		
Net Appropriation/Total FTE Count		\$1,969,528	\$1,969,528	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6069 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	\$2,972,003	\$2,972,003		
Total 538XXX		\$2,972,003	\$2,972,003		
Total Receipts		\$2,972,003	\$2,972,003		
Net Appropriation/Total FTE Count		(\$2,972,003)	(\$2,972,003)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6069PN - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	\$72,932	\$72,932		
536E20	NGO-FAMILY PRESERVATION	\$75,223	\$75,223		
Total 536XXX		\$148,155	\$148,155		
Total Requirements		\$148,155	\$148,155		
Net Appropriation/Total FTE Count		\$148,155	\$148,155	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6069PU - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536420	FAMILY PRESERVATION ON PL	\$738,096	\$738,096		
536E20	NGO-FAMILY PRESERVATION	\$2,085,752	\$2,085,752		
Total 536XXX		\$2,823,848	\$2,823,848		
Total Requirements		\$2,823,848	\$2,823,848		
Net Appropriation/Total FTE Count		\$2,823,848	\$2,823,848	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 6070 - Food and Nutrition Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$828	\$828		
Total 538XXX		\$828	\$828		
Total Receipts		\$828	\$828		
Net Appropriation/Total FTE Count		(\$828)	(\$828)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 6070F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536416	FNS CONTRACT	\$1,656	\$1,656		
Total 536XXX		\$1,656	\$1,656		
Total Requirements		\$1,656	\$1,656		
Net Appropriation/Total FTE Count		\$1,656	\$1,656	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 6071 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$406,645	\$406,645		
Total 432XXX		\$406,645	\$406,645		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$406,645	\$406,645		
Total 538XXX		\$406,645	\$406,645		
Total Receipts		\$813,290	\$813,290		
Net Appropriation/Total FTE Count		(\$813,290)	(\$813,290)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 6071F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G04	NGO-OUTREACH CONTRACT	\$813,290	\$813,290		
Total 536XXX		\$813,290	\$813,290		
Total Requirements		\$813,290	\$813,290		
Net Appropriation/Total FTE Count		\$813,290	\$813,290	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 6078 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888E	COM BASED FAM RES PRG	\$981,871	\$981,871		
Total 538XXX		\$981,871	\$981,871		
Total Receipts		\$981,871	\$981,871		
Net Appropriation/Total FTE Count		(\$981,871)	(\$981,871)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 60788E - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536426	COMM BASED FAM RES GRT	\$158,805	\$158,805		
536E26	NGO-COMM BASED FAM RES GR	\$824,468	\$824,468		
Total 536XXX		\$983,273	\$983,273		
Total Requirements		\$983,273	\$983,273		
Net Appropriation/Total FTE Count		\$983,273	\$983,273	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 6079 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$37,500	\$37,500		
53887N	IV-E INDEPENDENT LIVING	\$198,800	\$198,800		
Total 538XXX		\$236,300	\$236,300		
Total Receipts		\$236,300	\$236,300		
Net Appropriation/Total FTE Count		(\$236,300)	(\$236,300)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 607935 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E01	NGO-CONTRACT - CWS	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$50,000	\$50,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 60797R - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E01	NGO-CONTRACT - CWS	\$248,500	\$248,500		
Total 536XXX		\$248,500	\$248,500		
Total Requirements		\$248,500	\$248,500		
Net Appropriation/Total FTE Count		\$248,500	\$248,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6080 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888H	METH IV-B II	\$159,120	\$159,120		
Total 538XXX		\$159,120	\$159,120		
Total Receipts		\$159,120	\$159,120		
Net Appropriation/Total FTE Count		(\$159,120)	(\$159,120)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 60808J - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	CONTRACT -CWS	\$67,543	\$67,543		
536E01	NGO-CONTRACT - CWS	\$91,577	\$91,577		
Total 536XXX		\$159,120	\$159,120		
Total Requirements		\$159,120	\$159,120		
Net Appropriation/Total FTE Count		\$159,120	\$159,120	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 6087 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887N	IV-E INDEPENDENT LIVING	\$20,000	\$20,000		
53888U	CHAFEE EDU TNG FFP 100%	\$948,100	\$948,100		
Total 538XXX		\$968,100	\$968,100		
Total Receipts		\$968,100	\$968,100		
Net Appropriation/Total FTE Count		(\$968,100)	(\$968,100)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 60877R - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E30	NGO EDUCATION INITIATIVE	\$25,000	\$25,000		
Total 536XXX		\$25,000	\$25,000		
Total Requirements		\$25,000	\$25,000		
Net Appropriation/Total FTE Count		\$25,000	\$25,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 60877V - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536430	EDUCATION INITIATIVE	\$216,000	\$216,000		
536E30	NGO EDUCATION INITIATIVE	\$732,100	\$732,100		
Total 536XXX		\$948,100	\$948,100		
Total Requirements		\$948,100	\$948,100		
Net Appropriation/Total FTE Count		\$948,100	\$948,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6088 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Z	REFUGEE SOCIAL SERVICES	\$56,248	\$56,248		
Total 538XXX		\$56,248	\$56,248		
Total Receipts		\$56,248	\$56,248		
Net Appropriation/Total FTE Count		(\$56,248)	(\$56,248)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 608869 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E03	NGO-CONTRACT REFUGEE SVS	\$56,248	\$56,248		
Total 536XXX		\$56,248	\$56,248		
Total Requirements		\$56,248	\$56,248		
Net Appropriation/Total FTE Count		\$56,248	\$56,248	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 6089 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888Y	REFUGEE SCHOOL IMPACT	\$221,270	\$221,270		
Total 538XXX		\$221,270	\$221,270		
Total Receipts		\$221,270	\$221,270		
Net Appropriation/Total FTE Count		(\$221,270)	(\$221,270)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 60898Y - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536403	CONTRACT - REFUGEE SVCS	\$221,270	\$221,270		
Total 536XXX		\$221,270	\$221,270		
Total Requirements		\$221,270	\$221,270		
Net Appropriation/Total FTE Count		\$221,270	\$221,270	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 6153 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$24,994	\$24,994		
Total 538XXX		\$24,994	\$24,994		
Total Receipts		\$24,994	\$24,994		
Net Appropriation/Total FTE Count		(\$24,994)	(\$24,994)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 615335 - Service Support

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819R	TRANS TO B/C 14060 DJJ	\$33,324	\$33,324		
Total 538XXX		\$33,324	\$33,324		
Total Requirements		\$33,324	\$33,324		
Net Appropriation/Total FTE Count		\$33,324	\$33,324	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 6154 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$64,547	\$64,547		
Total 538XXX		\$64,547	\$64,547		
Total Receipts		\$64,547	\$64,547		
Net Appropriation/Total FTE Count		(\$64,547)	(\$64,547)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 615435 - Service Support

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819R	TRANS TO B/C 14060 DJJ	\$86,048	\$86,048		
Total 538XXX		\$86,048	\$86,048		
Total Requirements		\$86,048	\$86,048		
Net Appropriation/Total FTE Count		\$86,048	\$86,048	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 6157 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$531,365	\$531,365		
Total 432XXX		\$531,365	\$531,365		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$531,365	\$531,365		
Total 538XXX		\$531,365	\$531,365		
Total Receipts		\$1,062,730	\$1,062,730		
Net Appropriation/Total FTE Count		(\$1,062,730)	(\$1,062,730)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 6157F1 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819N	TRANS TO B/C 24650 ESC	\$1,062,730	\$1,062,730		
Total 538XXX		\$1,062,730	\$1,062,730		
Total Requirements		\$1,062,730	\$1,062,730		
Net Appropriation/Total FTE Count		\$1,062,730	\$1,062,730	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 6201 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$201,103	\$201,103		
Total 538XXX		\$201,103	\$201,103		
Total Receipts		\$201,103	\$201,103		
Net Appropriation/Total FTE Count		(\$201,103)	(\$201,103)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 6201F3 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819N	TRANS TO B/C 24650 ESC	\$201,103	\$201,103		
Total 538XXX		\$201,103	\$201,103		
Total Requirements		\$201,103	\$201,103		
Net Appropriation/Total FTE Count		\$201,103	\$201,103	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 6204 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$99,310	\$99,310		
Total 538XXX		\$99,310	\$99,310		
Total Receipts		\$99,310	\$99,310		
Net Appropriation/Total FTE Count		(\$99,310)	(\$99,310)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 620435 - Dx Child Home Support - Child Protective Services

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819T	TRNSF ADM OFFICE COURTS	\$132,411	\$132,411		
Total 538XXX		\$132,411	\$132,411		
Total Requirements		\$132,411	\$132,411		
Net Appropriation/Total FTE Count		\$132,411	\$132,411	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 6210 - LIEAP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	\$87,736	\$87,736		
Total 538XXX		\$87,736	\$87,736		
Total Receipts		\$87,736	\$87,736		
Net Appropriation/Total FTE Count		(\$87,736)	(\$87,736)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 621021 - LIEAP

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819A	TRF TO B/C 14100 DOA	\$87,736	\$87,736		
Total 538XXX		\$87,736	\$87,736		
Total Requirements		\$87,736	\$87,736		
Net Appropriation/Total FTE Count		\$87,736	\$87,736	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 6222 - LIEAP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	\$7,870,577	\$7,870,577		
Total 538XXX		\$7,870,577	\$7,870,577		
Total Receipts		\$7,870,577	\$7,870,577		
Net Appropriation/Total FTE Count		(\$7,870,577)	(\$7,870,577)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 622221 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536275	DEPARTMENT ADMINISTRATION	\$338,352	\$338,352		
536277	LOCAL ADMINISTRATION	\$338,352	\$338,352		
536913	LIHEAP TRNSFR TO DENR	\$7,193,873	\$7,193,873		
Total 536XXX		\$7,870,577	\$7,870,577		
Total Requirements		\$7,870,577	\$7,870,577		
Net Appropriation/Total FTE Count		\$7,870,577	\$7,870,577	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 6223 - LIEAP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	\$15,022,303	\$15,022,303		
Total 538XXX		\$15,022,303	\$15,022,303		
Total Receipts		\$15,022,303	\$15,022,303		
Net Appropriation/Total FTE Count		(\$15,022,303)	(\$15,022,303)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 622321 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536275	DEPARTMENT ADMINISTRATION	\$37,257	\$37,257		
536277	LOCAL ADMINISTRATION	\$37,257	\$37,257		
536913	LIHEAP TRNSFR TO DENR	\$14,947,789	\$14,947,789		
Total 536XXX		\$15,022,303	\$15,022,303		
Total Requirements		\$15,022,303	\$15,022,303		
Net Appropriation/Total FTE Count		\$15,022,303	\$15,022,303	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 6500 - Service Support

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381C1	TRANS FR B/C 14430 DPH	\$925,085	\$925,085		
Total 438XXX		\$925,085	\$925,085		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$315,006	\$315,006		
Total 538XXX		\$315,006	\$315,006		
Total Receipts		\$1,240,091	\$1,240,091		
Net Appropriation/Total FTE Count		(\$1,240,091)	(\$1,240,091)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 650010 - Service Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G01	NGO-MATERNITY HOMES	\$925,085	\$925,085		
Total 536XXX		\$925,085	\$925,085		
Total Requirements		\$925,085	\$925,085		
Net Appropriation/Total FTE Count		\$925,085	\$925,085	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 650035 - Service Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G01	NGO-MATERNITY HOMES	\$315,006	\$315,006		
Total 536XXX		\$315,006	\$315,006		
Total Requirements		\$315,006	\$315,006		
Net Appropriation/Total FTE Count		\$315,006	\$315,006	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 650510 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536609	CHILD CARING INSTITUTIONS	\$351	\$351		
Total 536XXX		\$351	\$351		
Total Requirements		\$351	\$351		
Net Appropriation/Total FTE Count		\$351	\$351	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7101 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$3,821,853	\$3,821,853		
Total 432XXX		\$3,821,853	\$3,821,853		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$3,821,854	\$3,821,854		
Total 538XXX		\$3,821,854	\$3,821,854		
Total Receipts		\$7,643,707	\$7,643,707		
Net Appropriation/Total FTE Count		(\$7,643,707)	(\$7,643,707)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7101K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536206	IV-E TRAINING FOSTER CARE	\$143,707	\$143,707		
536207	IV-E OPTIONAL ADM-FC	\$7,500,000	\$7,500,000		
Total 536XXX		\$7,643,707	\$7,643,707		
Total Requirements		\$7,643,707	\$7,643,707		
Net Appropriation/Total FTE Count		\$7,643,707	\$7,643,707	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7102 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$23,641	\$23,641		
Total 432XXX		\$23,641	\$23,641		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$70,926	\$70,926		
Total 538XXX		\$70,926	\$70,926		
Total Receipts		\$94,567	\$94,567		
Net Appropriation/Total FTE Count		(\$94,567)	(\$94,567)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7102K2 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536206	IV-E TRAINING FOSTER CARE	\$94,567	\$94,567		
Total 536XXX		\$94,567	\$94,567		
Total Requirements		\$94,567	\$94,567		
Net Appropriation/Total FTE Count		\$94,567	\$94,567	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7103 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$165,196	\$165,196		
Total 432XXX		\$165,196	\$165,196		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$165,196	\$165,196		
Total 538XXX		\$165,196	\$165,196		
Total Receipts		\$330,392	\$330,392		
Net Appropriation/Total FTE Count		(\$330,392)	(\$330,392)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7103K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	\$330,392	\$330,392		
Total 536XXX		\$330,392	\$330,392		
Total Requirements		\$330,392	\$330,392		
Net Appropriation/Total FTE Count		\$330,392	\$330,392	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 7105 - LIEAP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	\$6,757,731	\$6,757,731		
Total 538XXX		\$6,757,731	\$6,757,731		
Total Receipts		\$6,757,731	\$6,757,731		
Net Appropriation/Total FTE Count		(\$6,757,731)	(\$6,757,731)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 710521 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536205	LIEAP	\$6,757,731	\$6,757,731		
Total 536XXX		\$6,757,731	\$6,757,731		
Total Requirements		\$6,757,731	\$6,757,731		
Net Appropriation/Total FTE Count		\$6,757,731	\$6,757,731	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7107 - Medicaid Eligibility

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,682,807	\$1,682,807		
Total 538XXX		\$1,682,807	\$1,682,807		
Total Receipts		\$1,682,807	\$1,682,807		
Net Appropriation/Total FTE Count		(\$1,682,807)	(\$1,682,807)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7107C3 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536202	ELIGIBILITY WORKERS	\$3,365,613	\$3,365,613		
Total 536XXX		\$3,365,613	\$3,365,613		
Total Requirements		\$3,365,613	\$3,365,613		
Net Appropriation/Total FTE Count		\$3,365,613	\$3,365,613	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7108 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$2,050	\$2,050		
Total 432XXX		\$2,050	\$2,050		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	\$6,150	\$6,150		
Total 538XXX		\$6,150	\$6,150		
Total Receipts		\$8,200	\$8,200		
Net Appropriation/Total FTE Count		(\$8,200)	(\$8,200)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 710823 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536204	COUNTY EQUIPMENT	\$8,200	\$8,200		
Total 536XXX		\$8,200	\$8,200		
Total Requirements		\$8,200	\$8,200		
Net Appropriation/Total FTE Count		\$8,200	\$8,200	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7109 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$309,400	\$309,400		
Total 432XXX		\$309,400	\$309,400		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	\$309,400	\$309,400		
Total 538XXX		\$309,400	\$309,400		
Total Receipts		\$618,800	\$618,800		
Net Appropriation/Total FTE Count		(\$618,800)	(\$618,800)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 710926 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536204	COUNTY EQUIPMENT	\$3,800	\$3,800		
536208	IV-E OPTIONAL ADM-ADOPT	\$615,000	\$615,000		
Total 536XXX		\$618,800	\$618,800		
Total Requirements		\$618,800	\$618,800		
Net Appropriation/Total FTE Count		\$618,800	\$618,800	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1570 7111 - OOH Economic Support - State and County Special Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$5,600,000	\$5,600,000		
Total 432XXX		\$5,600,000	\$5,600,000		
Total Receipts		\$5,600,000	\$5,600,000		
Net Appropriation/Total FTE Count		(\$5,600,000)	(\$5,600,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1570 711112 - OOH Economic Support - State and County Special Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536209	SPEC ASSISTANCE - ADULTS	\$5,600,000	\$5,600,000		
Total 536XXX		\$5,600,000	\$5,600,000		
Total Requirements		\$5,600,000	\$5,600,000		
Net Appropriation/Total FTE Count		\$5,600,000	\$5,600,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 7113 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	\$67,036	\$67,036		
Total 538XXX		\$67,036	\$67,036		
Total Receipts		\$67,036	\$67,036		
Net Appropriation/Total FTE Count		(\$67,036)	(\$67,036)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 711368 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536211	REFUGEE ASSISTANCE	\$67,036	\$67,036		
Total 536XXX		\$67,036	\$67,036		
Total Requirements		\$67,036	\$67,036		
Net Appropriation/Total FTE Count		\$67,036	\$67,036	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1374 7114 - Refugee Medical Assistance

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	\$16,108	\$16,108		
Total 538XXX		\$16,108	\$16,108		
Total Receipts		\$16,108	\$16,108		
Net Appropriation/Total FTE Count		(\$16,108)	(\$16,108)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1374 711468 - Refugee Medical Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536211	REFUGEE ASSISTANCE	\$16,108	\$16,108		
Total 536XXX		\$16,108	\$16,108		
Total Requirements		\$16,108	\$16,108		
Net Appropriation/Total FTE Count		\$16,108	\$16,108	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7117 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$16,150,001	\$16,150,001		
Total 432XXX		\$16,150,001	\$16,150,001		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$16,149,999	\$16,149,999		
Total 538XXX		\$16,149,999	\$16,149,999		
Total Receipts		\$32,300,000	\$32,300,000		
Net Appropriation/Total FTE Count		(\$32,300,000)	(\$32,300,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7117C3 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536214	MEDICAL ASSISTANCE	\$32,300,000	\$32,300,000		
Total 536XXX		\$32,300,000	\$32,300,000		
Total Requirements		\$32,300,000	\$32,300,000		
Net Appropriation/Total FTE Count		\$32,300,000	\$32,300,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7119 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$165,000	\$165,000		
Total 432XXX		\$165,000	\$165,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$165,000	\$165,000		
Total 538XXX		\$165,000	\$165,000		
Total Receipts		\$330,000	\$330,000		
Net Appropriation/Total FTE Count		(\$330,000)	(\$330,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7119C3 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536214	MEDICAL ASSISTANCE	\$330,000	\$330,000		
Total 536XXX		\$330,000	\$330,000		
Total Requirements		\$330,000	\$330,000		
Net Appropriation/Total FTE Count		\$330,000	\$330,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7120 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$202,097	\$202,097		
Total 432XXX		\$202,097	\$202,097		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$395,820	\$395,820		
Total 538XXX		\$395,820	\$395,820		
Total Receipts		\$597,917	\$597,917		
Net Appropriation/Total FTE Count		(\$597,917)	(\$597,917)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7120C3 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536264	DOM CARE CASE MGMT	\$791,640	\$791,640		
Total 536XXX		\$791,640	\$791,640		
Total Requirements		\$791,640	\$791,640		
Net Appropriation/Total FTE Count		\$791,640	\$791,640	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7121 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$66,357,056	\$66,357,056		
Total 432XXX		\$66,357,056	\$66,357,056		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$66,357,056	\$66,357,056		
Total 538XXX		\$66,357,056	\$66,357,056		
Total Receipts		\$132,714,112	\$132,714,112		
Net Appropriation/Total FTE Count		(\$132,714,112)	(\$132,714,112)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7121F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536215	FOOD ASSISTANCE	\$132,714,112	\$132,714,112		
Total 536XXX		\$132,714,112	\$132,714,112		
Total Requirements		\$132,714,112	\$132,714,112		
Net Appropriation/Total FTE Count		\$132,714,112	\$132,714,112	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7123 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$931,278	\$931,278		
Total 432XXX		\$931,278	\$931,278		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,089,209	\$1,089,209		
Total 538XXX		\$1,089,209	\$1,089,209		
Total Receipts		\$2,020,487	\$2,020,487		
Net Appropriation/Total FTE Count		(\$2,020,487)	(\$2,020,487)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7123C3 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536280	ADULT HOME SPECIALISTS	\$2,120,000	\$2,120,000		
Total 536XXX		\$2,120,000	\$2,120,000		
Total Requirements		\$2,120,000	\$2,120,000		
Net Appropriation/Total FTE Count		\$2,120,000	\$2,120,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7125 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$147,500	\$147,500		
Total 432XXX		\$147,500	\$147,500		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$147,500	\$147,500		
Total 538XXX		\$147,500	\$147,500		
Total Receipts		\$295,000	\$295,000		
Net Appropriation/Total FTE Count		(\$295,000)	(\$295,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7125F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536215	FOOD ASSISTANCE	\$295,000	\$295,000		
Total 536XXX		\$295,000	\$295,000		
Total Requirements		\$295,000	\$295,000		
Net Appropriation/Total FTE Count		\$295,000	\$295,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7129 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,900,000	\$1,900,000		
Total 432XXX		\$1,900,000	\$1,900,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$1,900,000	\$1,900,000		
Total 538XXX		\$1,900,000	\$1,900,000		
Total Receipts		\$3,800,000	\$3,800,000		
Net Appropriation/Total FTE Count		(\$3,800,000)	(\$3,800,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7129F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536216	FOOD ASSISTANCE FRAUD	\$3,800,000	\$3,800,000		
Total 536XXX		\$3,800,000	\$3,800,000		
Total Requirements		\$3,800,000	\$3,800,000		
Net Appropriation/Total FTE Count		\$3,800,000	\$3,800,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7130 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	\$136,043	\$136,043		
Total 538XXX		\$136,043	\$136,043		
Total Receipts		\$136,043	\$136,043		
Net Appropriation/Total FTE Count		(\$136,043)	(\$136,043)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7130PX - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536234	MONTHLY CASEWORKER VISITS	\$136,043	\$136,043		
Total 536XXX		\$136,043	\$136,043		
Total Requirements		\$136,043	\$136,043		
Net Appropriation/Total FTE Count		\$136,043	\$136,043	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7132 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,310,000	\$1,310,000		
Total 432XXX		\$1,310,000	\$1,310,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$1,310,000	\$1,310,000		
Total 538XXX		\$1,310,000	\$1,310,000		
Total Receipts		\$2,620,000	\$2,620,000		
Net Appropriation/Total FTE Count		(\$2,620,000)	(\$2,620,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7132F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536215	FOOD ASSISTANCE	\$2,620,000	\$2,620,000		
Total 536XXX		\$2,620,000	\$2,620,000		
Total Requirements		\$2,620,000	\$2,620,000		
Net Appropriation/Total FTE Count		\$2,620,000	\$2,620,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7144 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$210,950	\$210,950		
Total 432XXX		\$210,950	\$210,950		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$210,951	\$210,951		
Total 538XXX		\$210,951	\$210,951		
Total Receipts		\$421,901	\$421,901		
Net Appropriation/Total FTE Count		(\$421,901)	(\$421,901)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 7144F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536281	EBT ISSUANCE	\$85,000	\$85,000		
536282	EBT TRAINING	\$336,901	\$336,901		
Total 536XXX		\$421,901	\$421,901		
Total Requirements		\$421,901	\$421,901		
Net Appropriation/Total FTE Count		\$421,901	\$421,901	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 714510 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536172	CO. FRAUD RECOV. - P.I.	\$20,114	\$20,114		
536173	TANF FRAUD RECOVERY	\$360,478	\$360,478		
Total 536XXX		\$380,592	\$380,592		
Total Requirements		\$380,592	\$380,592		
Net Appropriation/Total FTE Count		\$380,592	\$380,592	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7152 - Dx Child Home Support - Child Protective Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$5,040,000	\$5,040,000		
Total 538XXX		\$5,040,000	\$5,040,000		
Total Receipts		\$5,040,000	\$5,040,000		
Net Appropriation/Total FTE Count		(\$5,040,000)	(\$5,040,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7152TA - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536262	CPS - STAFFING	\$5,040,000	\$5,040,000		
Total 536XXX		\$5,040,000	\$5,040,000		
Total Requirements		\$5,040,000	\$5,040,000		
Net Appropriation/Total FTE Count		\$5,040,000	\$5,040,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7153 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$4,107	\$4,107		
Total 432XXX		\$4,107	\$4,107		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$8,474	\$8,474		
53888K	TANF	\$73,257	\$73,257		
Total 538XXX		\$81,731	\$81,731		
Total Receipts		\$85,838	\$85,838		
Net Appropriation/Total FTE Count		(\$85,838)	(\$85,838)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 715310 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$1,917	\$1,917		
Total 536XXX		\$1,917	\$1,917		
Total Requirements		\$1,917	\$1,917		
Net Appropriation/Total FTE Count		\$1,917	\$1,917	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 715312 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$4,107	\$4,107		
Total 536XXX		\$4,107	\$4,107		
Total Requirements		\$4,107	\$4,107		
Net Appropriation/Total FTE Count		\$4,107	\$4,107	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7153K1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$16,948	\$16,948		
Total 536XXX		\$16,948	\$16,948		
Total Requirements		\$16,948	\$16,948		
Net Appropriation/Total FTE Count		\$16,948	\$16,948	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7153T0 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$73,257	\$73,257		
Total 536XXX		\$73,257	\$73,257		
Total Requirements		\$73,257	\$73,257		
Net Appropriation/Total FTE Count		\$73,257	\$73,257	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7154 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$22,362	\$22,362		
Total 432XXX		\$22,362	\$22,362		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$46,146	\$46,146		
53888K	TANF	\$398,947	\$398,947		
Total 538XXX		\$445,093	\$445,093		
Total Receipts		\$467,455	\$467,455		
Net Appropriation/Total FTE Count		(\$467,455)	(\$467,455)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 715410 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$10,439	\$10,439		
Total 536XXX		\$10,439	\$10,439		
Total Requirements		\$10,439	\$10,439		
Net Appropriation/Total FTE Count		\$10,439	\$10,439	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 715412 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$22,362	\$22,362		
Total 536XXX		\$22,362	\$22,362		
Total Requirements		\$22,362	\$22,362		
Net Appropriation/Total FTE Count		\$22,362	\$22,362	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7154K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$92,293	\$92,293		
Total 536XXX		\$92,293	\$92,293		
Total Requirements		\$92,293	\$92,293		
Net Appropriation/Total FTE Count		\$92,293	\$92,293	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7154T0 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$398,947	\$398,947		
Total 536XXX		\$398,947	\$398,947		
Total Requirements		\$398,947	\$398,947		
Net Appropriation/Total FTE Count		\$398,947	\$398,947	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7155 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$2,497	\$2,497		
Total 432XXX		\$2,497	\$2,497		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$5,152	\$5,152		
53888K	TANF	\$44,544	\$44,544		
Total 538XXX		\$49,696	\$49,696		
Total Receipts		\$52,193	\$52,193		
Net Appropriation/Total FTE Count		(\$52,193)	(\$52,193)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 715510 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$1,166	\$1,166		
Total 536XXX		\$1,166	\$1,166		
Total Requirements		\$1,166	\$1,166		
Net Appropriation/Total FTE Count		\$1,166	\$1,166	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 715512 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$2,497	\$2,497		
Total 536XXX		\$2,497	\$2,497		
Total Requirements		\$2,497	\$2,497		
Net Appropriation/Total FTE Count		\$2,497	\$2,497	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7155K1 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$10,305	\$10,305		
Total 536XXX		\$10,305	\$10,305		
Total Requirements		\$10,305	\$10,305		
Net Appropriation/Total FTE Count		\$10,305	\$10,305	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7155T0 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$44,544	\$44,544		
Total 536XXX		\$44,544	\$44,544		
Total Requirements		\$44,544	\$44,544		
Net Appropriation/Total FTE Count		\$44,544	\$44,544	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7156 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$92,400	\$92,400		
Total 432XXX		\$92,400	\$92,400		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$190,672	\$190,672		
53888K	TANF	\$1,648,416	\$1,648,416		
Total 538XXX		\$1,839,088	\$1,839,088		
Total Receipts		\$1,931,488	\$1,931,488		
Net Appropriation/Total FTE Count		(\$1,931,488)	(\$1,931,488)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 715610 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$43,132	\$43,132		
Total 536XXX		\$43,132	\$43,132		
Total Requirements		\$43,132	\$43,132		
Net Appropriation/Total FTE Count		\$43,132	\$43,132	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 715612 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$92,400	\$92,400		
Total 536XXX		\$92,400	\$92,400		
Total Requirements		\$92,400	\$92,400		
Net Appropriation/Total FTE Count		\$92,400	\$92,400	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7156K1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$381,344	\$381,344		
Total 536XXX		\$381,344	\$381,344		
Total Requirements		\$381,344	\$381,344		
Net Appropriation/Total FTE Count		\$381,344	\$381,344	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7156T0 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$1,648,416	\$1,648,416		
Total 536XXX		\$1,648,416	\$1,648,416		
Total Requirements		\$1,648,416	\$1,648,416		
Net Appropriation/Total FTE Count		\$1,648,416	\$1,648,416	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7157 - Case Management and Counseling

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,856	\$1,856		
Total 432XXX		\$1,856	\$1,856		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$3,830	\$3,830		
53888K	TANF	\$33,114	\$33,114		
Total 538XXX		\$36,944	\$36,944		
Total Receipts		\$38,800	\$38,800		
Net Appropriation/Total FTE Count		(\$38,800)	(\$38,800)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 715710 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$866	\$866		
Total 536XXX		\$866	\$866		
Total Requirements		\$866	\$866		
Net Appropriation/Total FTE Count		\$866	\$866	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 715712 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$1,856	\$1,856		
Total 536XXX		\$1,856	\$1,856		
Total Requirements		\$1,856	\$1,856		
Net Appropriation/Total FTE Count		\$1,856	\$1,856	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7157K1 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$7,660	\$7,660		
Total 536XXX		\$7,660	\$7,660		
Total Requirements		\$7,660	\$7,660		
Net Appropriation/Total FTE Count		\$7,660	\$7,660	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7157T0 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$33,114	\$33,114		
Total 536XXX		\$33,114	\$33,114		
Total Requirements		\$33,114	\$33,114		
Net Appropriation/Total FTE Count		\$33,114	\$33,114	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7162 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887N	IV-E INDEPENDENT LIVING	\$190,561	\$190,561		
Total 538XXX		\$190,561	\$190,561		
Total Receipts		\$190,561	\$190,561		
Net Appropriation/Total FTE Count		(\$190,561)	(\$190,561)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 71627R - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536244	INDEPENDENT LIVING/LINKS	\$238,201	\$238,201		
Total 536XXX		\$238,201	\$238,201		
Total Requirements		\$238,201	\$238,201		
Net Appropriation/Total FTE Count		\$238,201	\$238,201	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 7167 - Employment Benefits - Work First Family Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$17,567,709	\$17,567,709		
Total 432XXX		\$17,567,709	\$17,567,709		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$17,378,213	\$17,378,213		
Total 538XXX		\$17,378,213	\$17,378,213		
Total Receipts		\$34,945,922	\$34,945,922		
Net Appropriation/Total FTE Count		(\$34,945,922)	(\$34,945,922)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 7167T0 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	\$17,378,213	\$17,378,213		
Total 536XXX		\$17,378,213	\$17,378,213		
Total Requirements		\$17,378,213	\$17,378,213		
Net Appropriation/Total FTE Count		\$17,378,213	\$17,378,213	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 7167TD - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	\$17,567,709	\$17,567,709		
Total 536XXX		\$17,567,709	\$17,567,709		
Total Requirements		\$17,567,709	\$17,567,709		
Net Appropriation/Total FTE Count		\$17,567,709	\$17,567,709	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7181 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$9,843,281	\$9,843,281		
Total 432XXX		\$9,843,281	\$9,843,281		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$1,912,869	\$1,912,869		
Total 538XXX		\$1,912,869	\$1,912,869		
Total Receipts		\$11,756,150	\$11,756,150		
Net Appropriation/Total FTE Count		(\$11,756,150)	(\$11,756,150)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7181K1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	\$12,750,092	\$12,750,092		
Total 536XXX		\$12,750,092	\$12,750,092		
Total Requirements		\$12,750,092	\$12,750,092		
Net Appropriation/Total FTE Count		\$12,750,092	\$12,750,092	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7182 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,778	\$1,778		
Total 432XXX		\$1,778	\$1,778		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$3,670	\$3,670		
53888K	TANF	\$31,722	\$31,722		
Total 538XXX		\$35,392	\$35,392		
Total Receipts		\$37,170	\$37,170		
Net Appropriation/Total FTE Count		(\$37,170)	(\$37,170)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 718210 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$830	\$830		
Total 536XXX		\$830	\$830		
Total Requirements		\$830	\$830		
Net Appropriation/Total FTE Count		\$830	\$830	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 718212 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$1,778	\$1,778		
Total 536XXX		\$1,778	\$1,778		
Total Requirements		\$1,778	\$1,778		
Net Appropriation/Total FTE Count		\$1,778	\$1,778	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7182K1 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$7,339	\$7,339		
Total 536XXX		\$7,339	\$7,339		
Total Requirements		\$7,339	\$7,339		
Net Appropriation/Total FTE Count		\$7,339	\$7,339	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7182T0 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$31,722	\$31,722		
Total 536XXX		\$31,722	\$31,722		
Total Requirements		\$31,722	\$31,722		
Net Appropriation/Total FTE Count		\$31,722	\$31,722	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7184 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$26,344	\$26,344		
Total 432XXX		\$26,344	\$26,344		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$184,409	\$184,409		
Total 538XXX		\$184,409	\$184,409		
Total Receipts		\$210,753	\$210,753		
Net Appropriation/Total FTE Count		(\$210,753)	(\$210,753)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7184Q1 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536231	PROTECTIVE SERVICES - STA	\$210,753	\$210,753		
Total 536XXX		\$210,753	\$210,753		
Total Requirements		\$210,753	\$210,753		
Net Appropriation/Total FTE Count		\$210,753	\$210,753	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7186 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,197,040	\$1,197,040		
Total 432XXX		\$1,197,040	\$1,197,040		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886D	HEALTH CHOICE FED. FUNDS	\$4,206,585	\$4,206,585		
Total 538XXX		\$4,206,585	\$4,206,585		
Total Receipts		\$5,403,625	\$5,403,625		
Net Appropriation/Total FTE Count		(\$5,403,625)	(\$5,403,625)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7186H1 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536290	HEALTH CHOICE-CO ADMIN.	\$5,650,000	\$5,650,000		
Total 536XXX		\$5,650,000	\$5,650,000		
Total Requirements		\$5,650,000	\$5,650,000		
Net Appropriation/Total FTE Count		\$5,650,000	\$5,650,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7187 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	\$9,044	\$9,044		
Total 538XXX		\$9,044	\$9,044		
Total Receipts		\$9,044	\$9,044		
Net Appropriation/Total FTE Count		(\$9,044)	(\$9,044)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7187PV - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536267	FAMILY PRESERVATION- STAT	\$9,044	\$9,044		
Total 536XXX		\$9,044	\$9,044		
Total Requirements		\$9,044	\$9,044		
Net Appropriation/Total FTE Count		\$9,044	\$9,044	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7194 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	\$9,708	\$9,708		
Total 538XXX		\$9,708	\$9,708		
Total Receipts		\$9,708	\$9,708		
Net Appropriation/Total FTE Count		(\$9,708)	(\$9,708)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7194PU - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536267	FAMILY PRESERVATION- STAT	\$9,708	\$9,708		
Total 536XXX		\$9,708	\$9,708		
Total Requirements		\$9,708	\$9,708		
Net Appropriation/Total FTE Count		\$9,708	\$9,708	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 7199 - Subsidized Child Care Administration

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381F1	TRANS FR B/C 14420 DCD	\$784,989	\$784,989		
Total 438XXX		\$784,989	\$784,989		
Total Receipts		\$784,989	\$784,989		
Net Appropriation/Total FTE Count		(\$784,989)	(\$784,989)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 719909 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	\$784,989	\$784,989		
Total 536XXX		\$784,989	\$784,989		
Total Requirements		\$784,989	\$784,989		
Net Appropriation/Total FTE Count		\$784,989	\$784,989	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7301 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$433,983	\$433,983		
Total 432XXX		\$433,983	\$433,983		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,106,225	\$1,106,225		
53888K	TANF	\$158,569	\$158,569		
Total 538XXX		\$1,264,794	\$1,264,794		
Total Receipts		\$1,698,777	\$1,698,777		
Net Appropriation/Total FTE Count		(\$1,698,777)	(\$1,698,777)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 730111 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$52,019	\$52,019		
Total 536XXX		\$52,019	\$52,019		
Total Requirements		\$52,019	\$52,019		
Net Appropriation/Total FTE Count		\$52,019	\$52,019	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7301Q6 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$1,474,967	\$1,474,967		
Total 536XXX		\$1,474,967	\$1,474,967		
Total Requirements		\$1,474,967	\$1,474,967		
Net Appropriation/Total FTE Count		\$1,474,967	\$1,474,967	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7301TF - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$211,425	\$211,425		
Total 536XXX		\$211,425	\$211,425		
Total Requirements		\$211,425	\$211,425		
Net Appropriation/Total FTE Count		\$211,425	\$211,425	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7302 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,804	\$1,804		
Total 432XXX		\$1,804	\$1,804		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,233	\$4,233		
53888K	TANF	\$950	\$950		
Total 538XXX		\$5,183	\$5,183		

Total Receipts

\$6,987 **\$6,987**

Net Appropriation/Total FTE Count

(\$6,987) **(\$6,987)**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 730211 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$312	\$312		
Total 536XXX		\$312	\$312		
Total Requirements		\$312	\$312		
Net Appropriation/Total FTE Count		\$312	\$312	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7302Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$5,643	\$5,643		
Total 536XXX		\$5,643	\$5,643		
Total Requirements		\$5,643	\$5,643		
Net Appropriation/Total FTE Count		\$5,643	\$5,643	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7302TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$1,267	\$1,267		
Total 536XXX		\$1,267	\$1,267		
Total Requirements		\$1,267	\$1,267		
Net Appropriation/Total FTE Count		\$1,267	\$1,267	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7303 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$152,850	\$152,850		
Total 432XXX		\$152,850	\$152,850		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$358,557	\$358,557		
53888K	TANF	\$80,510	\$80,510		
Total 538XXX		\$439,067	\$439,067		

Total Receipts

\$591,917 **\$591,917**

Net Appropriation/Total FTE Count

(\$591,917) **(\$591,917)**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 730311 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$26,419	\$26,419		
Total 536XXX		\$26,419	\$26,419		
Total Requirements		\$26,419	\$26,419		
Net Appropriation/Total FTE Count		\$26,419	\$26,419	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7303Q6 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$478,076	\$478,076		
Total 536XXX		\$478,076	\$478,076		
Total Requirements		\$478,076	\$478,076		
Net Appropriation/Total FTE Count		\$478,076	\$478,076	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7303TF - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$107,347	\$107,347		
Total 536XXX		\$107,347	\$107,347		
Total Requirements		\$107,347	\$107,347		
Net Appropriation/Total FTE Count		\$107,347	\$107,347	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7304 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,812	\$1,812		
Total 432XXX		\$1,812	\$1,812		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,256	\$4,256		
53888K	TANF	\$955	\$955		
Total 538XXX		\$5,211	\$5,211		

Total Receipts

\$7,023 **\$7,023**

Net Appropriation/Total FTE Count

(\$7,023) **(\$7,023)**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 730411 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$313	\$313		
Total 536XXX		\$313	\$313		
Total Requirements		\$313	\$313		
Net Appropriation/Total FTE Count		\$313	\$313	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7304Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$5,674	\$5,674		
Total 536XXX		\$5,674	\$5,674		
Total Requirements		\$5,674	\$5,674		
Net Appropriation/Total FTE Count		\$5,674	\$5,674	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7304TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$1,274	\$1,274		
Total 536XXX		\$1,274	\$1,274		
Total Requirements		\$1,274	\$1,274		
Net Appropriation/Total FTE Count		\$1,274	\$1,274	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7305 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$229,147	\$229,147		
Total 432XXX		\$229,147	\$229,147		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$537,533	\$537,533		
53888K	TANF	\$120,699	\$120,699		
Total 538XXX		\$658,232	\$658,232		
Total Receipts		\$887,379	\$887,379		
Net Appropriation/Total FTE Count		(\$887,379)	(\$887,379)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 730511 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$39,606	\$39,606		
Total 536XXX		\$39,606	\$39,606		
Total Requirements		\$39,606	\$39,606		
Net Appropriation/Total FTE Count		\$39,606	\$39,606	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7305Q6 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$716,712	\$716,712		
Total 536XXX		\$716,712	\$716,712		
Total Requirements		\$716,712	\$716,712		
Net Appropriation/Total FTE Count		\$716,712	\$716,712	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7305TF - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$160,930	\$160,930		
Total 536XXX		\$160,930	\$160,930		
Total Requirements		\$160,930	\$160,930		
Net Appropriation/Total FTE Count		\$160,930	\$160,930	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7306 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,814	\$1,814		
Total 432XXX		\$1,814	\$1,814		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,303	\$4,303		
53888K	TANF	\$965	\$965		
Total 538XXX		\$5,268	\$5,268		
Total Receipts		\$7,082	\$7,082		
Net Appropriation/Total FTE Count		(\$7,082)	(\$7,082)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 730611 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$316	\$316		
Total 536XXX		\$316	\$316		
Total Requirements		\$316	\$316		
Net Appropriation/Total FTE Count		\$316	\$316	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7306Q6 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$5,739	\$5,739		
Total 536XXX		\$5,739	\$5,739		
Total Requirements		\$5,739	\$5,739		
Net Appropriation/Total FTE Count		\$5,739	\$5,739	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 7306TF - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$1,288	\$1,288		
Total 536XXX		\$1,288	\$1,288		
Total Requirements		\$1,288	\$1,288		
Net Appropriation/Total FTE Count		\$1,288	\$1,288	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7307 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$5,800	\$5,800		
Total 432XXX		\$5,800	\$5,800		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,605	\$13,605		
53888K	TANF	\$3,055	\$3,055		
Total 538XXX		\$16,660	\$16,660		
Total Receipts		\$22,460	\$22,460		
Net Appropriation/Total FTE Count		(\$22,460)	(\$22,460)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 730711 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$1,002	\$1,002		
Total 536XXX		\$1,002	\$1,002		
Total Requirements		\$1,002	\$1,002		
Net Appropriation/Total FTE Count		\$1,002	\$1,002	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7307Q6 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$18,139	\$18,139		
Total 536XXX		\$18,139	\$18,139		
Total Requirements		\$18,139	\$18,139		
Net Appropriation/Total FTE Count		\$18,139	\$18,139	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7307TF - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$4,073	\$4,073		
Total 536XXX		\$4,073	\$4,073		
Total Requirements		\$4,073	\$4,073		
Net Appropriation/Total FTE Count		\$4,073	\$4,073	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 7309 - Subsidized Child Care Administration

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$18,603	\$18,603		
Total 432XXX		\$18,603	\$18,603		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$43,624	\$43,624		
53888K	TANF	\$9,796	\$9,796		
Total 538XXX		\$53,420	\$53,420		
Total Receipts		\$72,023	\$72,023		
Net Appropriation/Total FTE Count		(\$72,023)	(\$72,023)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 730911 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$3,215	\$3,215		
Total 536XXX		\$3,215	\$3,215		
Total Requirements		\$3,215	\$3,215		
Net Appropriation/Total FTE Count		\$3,215	\$3,215	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 7309Q6 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$58,166	\$58,166		
Total 536XXX		\$58,166	\$58,166		
Total Requirements		\$58,166	\$58,166		
Net Appropriation/Total FTE Count		\$58,166	\$58,166	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 7309TF - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$13,061	\$13,061		
Total 536XXX		\$13,061	\$13,061		
Total Requirements		\$13,061	\$13,061		
Net Appropriation/Total FTE Count		\$13,061	\$13,061	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7310 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$26,820	\$26,820		
Total 432XXX		\$26,820	\$26,820		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$62,867	\$62,867		
53888K	TANF	\$14,117	\$14,117		
Total 538XXX		\$76,984	\$76,984		

Total Receipts

\$103,804 \$103,804

Net Appropriation/Total FTE Count

(\$103,804) (\$103,804)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 731011 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$4,633	\$4,633		
Total 536XXX		\$4,633	\$4,633		
Total Requirements		\$4,633	\$4,633		
Net Appropriation/Total FTE Count		\$4,633	\$4,633	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7310Q6 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$83,823	\$83,823		
Total 536XXX		\$83,823	\$83,823		
Total Requirements		\$83,823	\$83,823		
Net Appropriation/Total FTE Count		\$83,823	\$83,823	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 7310TF - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$18,822	\$18,822		
Total 536XXX		\$18,822	\$18,822		
Total Requirements		\$18,822	\$18,822		
Net Appropriation/Total FTE Count		\$18,822	\$18,822	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7311 - Case Management and Counseling

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$366,706	\$366,706		
Total 432XXX		\$366,706	\$366,706		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$859,590	\$859,590		
53888K	TANF	\$193,017	\$193,017		
Total 538XXX		\$1,052,607	\$1,052,607		

Total Receipts

\$1,419,313 **\$1,419,313**

Net Appropriation/Total FTE Count

(\$1,419,313) **(\$1,419,313)**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 731111 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$63,346	\$63,346		
Total 536XXX		\$63,346	\$63,346		
Total Requirements		\$63,346	\$63,346		
Net Appropriation/Total FTE Count		\$63,346	\$63,346	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7311Q6 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$1,146,120	\$1,146,120		
Total 536XXX		\$1,146,120	\$1,146,120		
Total Requirements		\$1,146,120	\$1,146,120		
Net Appropriation/Total FTE Count		\$1,146,120	\$1,146,120	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 7311TF - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$257,356	\$257,356		
Total 536XXX		\$257,356	\$257,356		
Total Requirements		\$257,356	\$257,356		
Net Appropriation/Total FTE Count		\$257,356	\$257,356	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7312 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$178,545	\$178,545		
Total 432XXX		\$178,545	\$178,545		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$418,526	\$418,526		
53888K	TANF	\$93,978	\$93,978		
Total 538XXX		\$512,504	\$512,504		

Total Receipts

\$691,049 \$691,049

Net Appropriation/Total FTE Count

(\$691,049) (\$691,049)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 731211 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$30,842	\$30,842		
Total 536XXX		\$30,842	\$30,842		
Total Requirements		\$30,842	\$30,842		
Net Appropriation/Total FTE Count		\$30,842	\$30,842	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7312Q6 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$558,035	\$558,035		
Total 536XXX		\$558,035	\$558,035		
Total Requirements		\$558,035	\$558,035		
Net Appropriation/Total FTE Count		\$558,035	\$558,035	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 7312TF - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$125,304	\$125,304		
Total 536XXX		\$125,304	\$125,304		
Total Requirements		\$125,304	\$125,304		
Net Appropriation/Total FTE Count		\$125,304	\$125,304	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7313 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$4,236	\$4,236		
Total 432XXX		\$4,236	\$4,236		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$9,929	\$9,929		
53888K	TANF	\$2,229	\$2,229		
Total 538XXX		\$12,158	\$12,158		
Total Receipts		\$16,394	\$16,394		
Net Appropriation/Total FTE Count		(\$16,394)	(\$16,394)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 731311 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$732	\$732		
Total 536XXX		\$732	\$732		
Total Requirements		\$732	\$732		
Net Appropriation/Total FTE Count		\$732	\$732	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7313Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$13,238	\$13,238		
Total 536XXX		\$13,238	\$13,238		
Total Requirements		\$13,238	\$13,238		
Net Appropriation/Total FTE Count		\$13,238	\$13,238	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 7313TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$2,972	\$2,972		
Total 536XXX		\$2,972	\$2,972		
Total Requirements		\$2,972	\$2,972		
Net Appropriation/Total FTE Count		\$2,972	\$2,972	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7320 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$292	\$292		
Total 432XXX		\$292	\$292		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,622	\$2,622		
Total 538XXX		\$2,622	\$2,622		
Total Receipts		\$2,914	\$2,914		
Net Appropriation/Total FTE Count		(\$2,914)	(\$2,914)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7320Q2 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536223	SSBG	\$2,914	\$2,914		
Total 536XXX		\$2,914	\$2,914		
Total Requirements		\$2,914	\$2,914		
Net Appropriation/Total FTE Count		\$2,914	\$2,914	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7380 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$21,098	\$21,098		
Total 432XXX		\$21,098	\$21,098		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$147,679	\$147,679		
Total 538XXX		\$147,679	\$147,679		
Total Receipts		\$168,777	\$168,777		
Net Appropriation/Total FTE Count		(\$168,777)	(\$168,777)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7380Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	(\$37,473)	(\$37,473)		
536226	HOMEMAKER	\$21,691	\$21,691		
536230	HOUSE & HOME IMPROVEMENTS	\$767	\$767		
536233	INHOME CASE MANAGEMENT	\$183,793	\$183,793		
Total 536XXX		\$168,778	\$168,778		
Total Requirements		\$168,778	\$168,778		
Net Appropriation/Total FTE Count		\$168,778	\$168,778	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7381 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$8	\$8		
Total 432XXX		\$8	\$8		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$59	\$59		
Total 538XXX		\$59	\$59		
Total Receipts		\$67	\$67		
Net Appropriation/Total FTE Count		(\$67)	(\$67)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7381Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	(\$15)	(\$15)		
536226	HOMEMAKER	\$9	\$9		
536233	INHOME CASE MANAGEMENT	\$74	\$74		
Total 536XXX		\$68	\$68		
Total Requirements		\$68	\$68		
Net Appropriation/Total FTE Count		\$68	\$68	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7410 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	(\$19,324)	(\$19,324)		
Total 432XXX		(\$19,324)	(\$19,324)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$135,259)	(\$135,259)		
Total 538XXX		(\$135,259)	(\$135,259)		
Total Receipts		(\$154,583)	(\$154,583)		
Net Appropriation/Total FTE Count		\$154,583	\$154,583		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7410Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	(\$155,126)	(\$155,126)		
536227	PREPARE & DELIVERY MEALS	(\$24,957)	(\$24,957)		
536229	ADULT DAY CARE	(\$1,127)	(\$1,127)		
536233	INHOME CASE MANAGEMENT	(\$9,307)	(\$9,307)		
536287	STATE IN-HOME 17 UNDER	\$35,936	\$35,936		
Total 536XXX		(\$154,581)	(\$154,581)		
Total Requirements		(\$154,581)	(\$154,581)		
Net Appropriation/Total FTE Count		(\$154,581)	(\$154,581)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7411 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	(\$20)	(\$20)		
Total 432XXX		(\$20)	(\$20)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$141)	(\$141)		
Total 538XXX		(\$141)	(\$141)		
Total Receipts		(\$161)	(\$161)		
Net Appropriation/Total FTE Count		\$161	\$161		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7411Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	(\$204)	(\$204)		
536227	PREPARE & DELIVERY MEALS	(\$33)	(\$33)		
536229	ADULT DAY CARE	(\$1)	(\$1)		
536233	INHOME CASE MANAGEMENT	\$30	\$30		
536287	STATE IN-HOME 17 UNDER	\$47	\$47		
Total 536XXX		(\$161)	(\$161)		
Total Requirements		(\$161)	(\$161)		
Net Appropriation/Total FTE Count		(\$161)	(\$161)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7412 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	(\$2,962)	(\$2,962)		
Total 432XXX		(\$2,962)	(\$2,962)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$20,732)	(\$20,732)		
Total 538XXX		(\$20,732)	(\$20,732)		
Total Receipts		(\$23,694)	(\$23,694)		
Net Appropriation/Total FTE Count		\$23,694	\$23,694		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 7412Q1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	(\$29,939)	(\$29,939)		
536227	PREPARE & DELIVERY MEALS	(\$4,817)	(\$4,817)		
536229	ADULT DAY CARE	(\$218)	(\$218)		
536233	INHOME CASE MANAGEMENT	\$4,344	\$4,344		
536287	STATE IN-HOME 17 UNDER	\$6,936	\$6,936		
Total 536XXX		(\$23,694)	(\$23,694)		
Total Requirements		(\$23,694)	(\$23,694)		
Net Appropriation/Total FTE Count		(\$23,694)	(\$23,694)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7415 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	(\$49,945)	(\$49,945)		
Total 432XXX		(\$49,945)	(\$49,945)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$349,612)	(\$349,612)		
Total 538XXX		(\$349,612)	(\$349,612)		
Total Receipts		(\$399,557)	(\$399,557)		
Net Appropriation/Total FTE Count		\$399,557	\$399,557		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 7415Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	(\$373,778)	(\$373,778)		
536226	HOMEMAKER	\$3,040	\$3,040		
536229	ADULT DAY CARE	\$509	\$509		
536230	HOUSE & HOME IMPROVEMENTS	\$4,504	\$4,504		
536233	INHOME CASE MANAGEMENT	(\$33,831)	(\$33,831)		
Total 536XXX		(\$399,556)	(\$399,556)		
Total Requirements		(\$399,556)	(\$399,556)		
Net Appropriation/Total FTE Count		(\$399,556)	(\$399,556)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7416 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	(\$1,333)	(\$1,333)		
Total 432XXX		(\$1,333)	(\$1,333)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$9,328)	(\$9,328)		
Total 538XXX		(\$9,328)	(\$9,328)		
Total Receipts		(\$10,661)	(\$10,661)		
Net Appropriation/Total FTE Count		\$10,661	\$10,661		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 7416Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	(\$12,556)	(\$12,556)		
536226	HOMEMAKER	\$102	\$102		
536229	ADULT DAY CARE	\$17	\$17		
536230	HOUSE & HOME IMPROVEMENTS	\$151	\$151		
536233	INHOME CASE MANAGEMENT	\$1,625	\$1,625		
Total 536XXX		(\$10,661)	(\$10,661)		
Total Requirements		(\$10,661)	(\$10,661)		
Net Appropriation/Total FTE Count		(\$10,661)	(\$10,661)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7510 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$85,525	\$85,525		
Total 432XXX		\$85,525	\$85,525		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$256,573	\$256,573		
Total 538XXX		\$256,573	\$256,573		
Total Receipts		\$342,098	\$342,098		
Net Appropriation/Total FTE Count		(\$342,098)	(\$342,098)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 751035 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536237	PERM PLANNING	\$342,098	\$342,098		
Total 536XXX		\$342,098	\$342,098		
Total Requirements		\$342,098	\$342,098		
Net Appropriation/Total FTE Count		\$342,098	\$342,098	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 7511 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$29,255	\$29,255		
Total 432XXX		\$29,255	\$29,255		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$87,766	\$87,766		
Total 538XXX		\$87,766	\$87,766		
Total Receipts		\$117,021	\$117,021		
Net Appropriation/Total FTE Count		(\$117,021)	(\$117,021)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 751135 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536236	SPEC PERM PLANNING	\$117,021	\$117,021		
Total 536XXX		\$117,021	\$117,021		
Total Requirements		\$117,021	\$117,021		
Net Appropriation/Total FTE Count		\$117,021	\$117,021	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 7720 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$36,088,000	\$36,088,000		
432206	IV-D INCENTIVE PASS THRU	\$2,454,882	\$2,454,882		
Total 432XXX		\$38,542,882	\$38,542,882		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$70,152,000	\$70,152,000		
Total 538XXX		\$70,152,000	\$70,152,000		

Total Receipts

\$108,694,882 \$108,694,882

Net Appropriation/Total FTE Count

(\$108,694,882) (\$108,694,882)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 772004 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536249	CHILD SUPPORT ENFORCEMENT	\$2,454,882	\$2,454,882		
Total 536XXX		\$2,454,882	\$2,454,882		
Total Requirements		\$2,454,882	\$2,454,882		
Net Appropriation/Total FTE Count		\$2,454,882	\$2,454,882	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 772038 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536249	CHILD SUPPORT ENFORCEMENT	\$140,000	\$140,000		
Total 536XXX		\$140,000	\$140,000		
Total Requirements		\$140,000	\$140,000		
Net Appropriation/Total FTE Count		\$140,000	\$140,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 772039 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536249	CHILD SUPPORT ENFORCEMENT	\$106,100,000	\$106,100,000		
Total 536XXX		\$106,100,000	\$106,100,000		
Total Requirements		\$106,100,000	\$106,100,000		
Net Appropriation/Total FTE Count		\$106,100,000	\$106,100,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 7721 - Child Support Enforcement

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J5	TRF FR B/C 64442 DSS	\$600,000	\$600,000		
Total 438XXX		\$600,000	\$600,000		
Total Receipts		\$600,000	\$600,000		
Net Appropriation/Total FTE Count		(\$600,000)	(\$600,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 772104 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536912	REF TO CTY ANN SER FEE	\$600,000	\$600,000		
Total 536XXX		\$600,000	\$600,000		
Total Requirements		\$600,000	\$600,000		
Net Appropriation/Total FTE Count		\$600,000	\$600,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 7742 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$126,555	\$126,555		
Total 432XXX		\$126,555	\$126,555		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$245,666	\$245,666		
Total 538XXX		\$245,666	\$245,666		
Total Receipts		\$372,221	\$372,221		
Net Appropriation/Total FTE Count		(\$372,221)	(\$372,221)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 774239 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536249	CHILD SUPPORT ENFORCEMENT	\$372,221	\$372,221		
Total 536XXX		\$372,221	\$372,221		
Total Requirements		\$372,221	\$372,221		
Net Appropriation/Total FTE Count		\$372,221	\$372,221	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 7743 - Child Support Enforcement

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$23,800	\$23,800		
Total 432XXX		\$23,800	\$23,800		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887E	TITLE IV-D/CHILD SUPPORT	\$46,200	\$46,200		
Total 538XXX		\$46,200	\$46,200		
Total Receipts		\$70,000	\$70,000		
Net Appropriation/Total FTE Count		(\$70,000)	(\$70,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 774339 - Child Support Enforcement

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536249	CHILD SUPPORT ENFORCEMENT	\$70,000	\$70,000		
Total 536XXX		\$70,000	\$70,000		
Total Requirements		\$70,000	\$70,000		
Net Appropriation/Total FTE Count		\$70,000	\$70,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7810 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$600,000	\$600,000		
Total 432XXX		\$600,000	\$600,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$600,000	\$600,000		
Total 538XXX		\$600,000	\$600,000		
Total Receipts		\$1,200,000	\$1,200,000		
Net Appropriation/Total FTE Count		(\$1,200,000)	(\$1,200,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 7810C3 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536212	MA TRANSPORT	\$1,200,000	\$1,200,000		
Total 536XXX		\$1,200,000	\$1,200,000		
Total Requirements		\$1,200,000	\$1,200,000		
Net Appropriation/Total FTE Count		\$1,200,000	\$1,200,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 7843 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$100	\$100		
Total 432XXX		\$100	\$100		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$100	\$100		
Total 538XXX		\$100	\$100		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		(\$200)	(\$200)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 7843F1 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536253	FNS WORKFARE NON	\$200	\$200		
Total 536XXX		\$200	\$200		
Total Requirements		\$200	\$200		
Net Appropriation/Total FTE Count		\$200	\$200	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8101 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$15,100,000	\$15,100,000		
Total 432XXX		\$15,100,000	\$15,100,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$15,100,000	\$15,100,000		
Total 538XXX		\$15,100,000	\$15,100,000		
Total Receipts		\$30,200,000	\$30,200,000		
Net Appropriation/Total FTE Count		(\$30,200,000)	(\$30,200,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8101K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536207	IV-E OPTIONAL ADM-FC	\$30,200,000	\$30,200,000		
Total 536XXX		\$30,200,000	\$30,200,000		
Total Requirements		\$30,200,000	\$30,200,000		
Net Appropriation/Total FTE Count		\$30,200,000	\$30,200,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8102 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$185,043	\$185,043		
Total 432XXX		\$185,043	\$185,043		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$555,129	\$555,129		
Total 538XXX		\$555,129	\$555,129		
Total Receipts		\$740,172	\$740,172		
Net Appropriation/Total FTE Count		(\$740,172)	(\$740,172)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8102K2 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536206	IV-E TRAINING FOSTER CARE	\$740,172	\$740,172		
Total 536XXX		\$740,172	\$740,172		
Total Requirements		\$740,172	\$740,172		
Net Appropriation/Total FTE Count		\$740,172	\$740,172	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8108 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$13,250	\$13,250		
Total 432XXX		\$13,250	\$13,250		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	\$39,750	\$39,750		
Total 538XXX		\$39,750	\$39,750		
Total Receipts		\$53,000	\$53,000		
Net Appropriation/Total FTE Count		(\$53,000)	(\$53,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 810823 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536204	COUNTY EQUIPMENT	\$53,000	\$53,000		
Total 536XXX		\$53,000	\$53,000		
Total Requirements		\$53,000	\$53,000		
Net Appropriation/Total FTE Count		\$53,000	\$53,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8109 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,784,500	\$1,784,500		
Total 432XXX		\$1,784,500	\$1,784,500		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	\$1,784,500	\$1,784,500		
Total 538XXX		\$1,784,500	\$1,784,500		
Total Receipts		\$3,569,000	\$3,569,000		
Net Appropriation/Total FTE Count		(\$3,569,000)	(\$3,569,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 810926 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536204	COUNTY EQUIPMENT	\$19,000	\$19,000		
536208	IV-E OPTIONAL ADM-ADOPT	\$3,550,000	\$3,550,000		
Total 536XXX		\$3,569,000	\$3,569,000		
Total Requirements		\$3,569,000	\$3,569,000		
Net Appropriation/Total FTE Count		\$3,569,000	\$3,569,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8110 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$5,000	\$5,000		
Total 538XXX		\$5,000	\$5,000		
Total Receipts		\$5,000	\$5,000		
Net Appropriation/Total FTE Count		(\$5,000)	(\$5,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8110K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536266	FINGERPRNTNG/CRIMINAL HIS	\$10,000	\$10,000		
Total 536XXX		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		
Net Appropriation/Total FTE Count		\$10,000	\$10,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 811210 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536266	FINGERPRNTNG/CRIMINAL HIS	\$7,000	\$7,000		
Total 536XXX		\$7,000	\$7,000		
Total Requirements		\$7,000	\$7,000		
Net Appropriation/Total FTE Count		\$7,000	\$7,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8117 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$80,000,000	\$80,000,000		
Total 432XXX		\$80,000,000	\$80,000,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$80,000,000	\$80,000,000		
Total 538XXX		\$80,000,000	\$80,000,000		
Total Receipts		\$160,000,000	\$160,000,000		
Net Appropriation/Total FTE Count		(\$160,000,000)	(\$160,000,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8117C3 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536214	MEDICAL ASSISTANCE	\$160,000,000	\$160,000,000		
Total 536XXX		\$160,000,000	\$160,000,000		
Total Requirements		\$160,000,000	\$160,000,000		
Net Appropriation/Total FTE Count		\$160,000,000	\$160,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8120 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$662,336	\$662,336		
Total 432XXX		\$662,336	\$662,336		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,324,671	\$1,324,671		
Total 538XXX		\$1,324,671	\$1,324,671		
Total Receipts		\$1,987,007	\$1,987,007		
Net Appropriation/Total FTE Count		(\$1,987,007)	(\$1,987,007)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8120C3 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536264	DOM CARE CASE MGMT	\$2,649,342	\$2,649,342		
Total 536XXX		\$2,649,342	\$2,649,342		
Total Requirements		\$2,649,342	\$2,649,342		
Net Appropriation/Total FTE Count		\$2,649,342	\$2,649,342	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8123 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,198,829	\$1,198,829		
Total 432XXX		\$1,198,829	\$1,198,829		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,974,316	\$1,974,316		
Total 538XXX		\$1,974,316	\$1,974,316		
Total Receipts		\$3,173,145	\$3,173,145		
Net Appropriation/Total FTE Count		(\$3,173,145)	(\$3,173,145)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8123C3 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536280	ADULT HOME SPECIALISTS	\$3,948,632	\$3,948,632		
Total 536XXX		\$3,948,632	\$3,948,632		
Total Requirements		\$3,948,632	\$3,948,632		
Net Appropriation/Total FTE Count		\$3,948,632	\$3,948,632	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8130 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	\$1,058,717	\$1,058,717		
Total 538XXX		\$1,058,717	\$1,058,717		
Total Receipts		\$1,058,717	\$1,058,717		
Net Appropriation/Total FTE Count		(\$1,058,717)	(\$1,058,717)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8130PX - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536234	MONTHLY CASEWORKER VISITS	\$1,058,717	\$1,058,717		
Total 536XXX		\$1,058,717	\$1,058,717		
Total Requirements		\$1,058,717	\$1,058,717		
Net Appropriation/Total FTE Count		\$1,058,717	\$1,058,717	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 8144 - Food and Nutrition Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$9,160	\$9,160		
Total 432XXX		\$9,160	\$9,160		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$9,160	\$9,160		
Total 538XXX		\$9,160	\$9,160		
Total Receipts		\$18,320	\$18,320		
Net Appropriation/Total FTE Count		(\$18,320)	(\$18,320)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 8144F1 - Food and Nutrition Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536283	EBT SUPPORT COSTS	\$320	\$320		
536284	EBT TRAINING COSTS	\$18,000	\$18,000		
Total 536XXX		\$18,320	\$18,320		
Total Requirements		\$18,320	\$18,320		
Net Appropriation/Total FTE Count		\$18,320	\$18,320	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8153 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$49,277	\$49,277		
Total 432XXX		\$49,277	\$49,277		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$46,679	\$46,679		
53888K	TANF	\$401,518	\$401,518		
Total 538XXX		\$448,197	\$448,197		
Total Receipts		\$497,474	\$497,474		
Net Appropriation/Total FTE Count		(\$497,474)	(\$497,474)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 815310 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$12,483	\$12,483		
Total 536XXX		\$12,483	\$12,483		
Total Requirements		\$12,483	\$12,483		
Net Appropriation/Total FTE Count		\$12,483	\$12,483	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 815312 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$49,277	\$49,277		
Total 536XXX		\$49,277	\$49,277		
Total Requirements		\$49,277	\$49,277		
Net Appropriation/Total FTE Count		\$49,277	\$49,277	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8153K1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$93,359	\$93,359		
Total 536XXX		\$93,359	\$93,359		
Total Requirements		\$93,359	\$93,359		
Net Appropriation/Total FTE Count		\$93,359	\$93,359	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8153T2 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$401,518	\$401,518		
Total 536XXX		\$401,518	\$401,518		
Total Requirements		\$401,518	\$401,518		
Net Appropriation/Total FTE Count		\$401,518	\$401,518	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8154 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$268,350	\$268,350		
Total 432XXX		\$268,350	\$268,350		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$254,206	\$254,206		
53888K	TANF	\$2,186,586	\$2,186,586		
Total 538XXX		\$2,440,792	\$2,440,792		
Total Receipts		\$2,709,142	\$2,709,142		
Net Appropriation/Total FTE Count		(\$2,709,142)	(\$2,709,142)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 815410 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$67,982	\$67,982		
Total 536XXX		\$67,982	\$67,982		
Total Requirements		\$67,982	\$67,982		
Net Appropriation/Total FTE Count		\$67,982	\$67,982	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 815412 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$268,350	\$268,350		
Total 536XXX		\$268,350	\$268,350		
Total Requirements		\$268,350	\$268,350		
Net Appropriation/Total FTE Count		\$268,350	\$268,350	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8154K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$508,412	\$508,412		
Total 536XXX		\$508,412	\$508,412		
Total Requirements		\$508,412	\$508,412		
Net Appropriation/Total FTE Count		\$508,412	\$508,412	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8154T2 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$2,186,586	\$2,186,586		
Total 536XXX		\$2,186,586	\$2,186,586		
Total Requirements		\$2,186,586	\$2,186,586		
Net Appropriation/Total FTE Count		\$2,186,586	\$2,186,586	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8155 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$29,963	\$29,963		
Total 432XXX		\$29,963	\$29,963		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$28,383	\$28,383		
53888K	TANF	\$244,144	\$244,144		
Total 538XXX		\$272,527	\$272,527		

Total Receipts

\$302,490 \$302,490

Net Appropriation/Total FTE Count

(\$302,490) (\$302,490)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 815510 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$7,591	\$7,591		
Total 536XXX		\$7,591	\$7,591		
Total Requirements		\$7,591	\$7,591		
Net Appropriation/Total FTE Count		\$7,591	\$7,591	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 815512 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$29,963	\$29,963		
Total 536XXX		\$29,963	\$29,963		
Total Requirements		\$29,963	\$29,963		
Net Appropriation/Total FTE Count		\$29,963	\$29,963	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8155K1 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$56,768	\$56,768		
Total 536XXX		\$56,768	\$56,768		
Total Requirements		\$56,768	\$56,768		
Net Appropriation/Total FTE Count		\$56,768	\$56,768	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8155T2 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$244,144	\$244,144		
Total 536XXX		\$244,144	\$244,144		
Total Requirements		\$244,144	\$244,144		
Net Appropriation/Total FTE Count		\$244,144	\$244,144	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8156 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,108,800	\$1,108,800		
Total 432XXX		\$1,108,800	\$1,108,800		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$1,050,359	\$1,050,359		
53888K	TANF	\$3,994,791	\$3,994,791		
Total 538XXX		\$5,045,150	\$5,045,150		
Total Receipts		\$6,153,950	\$6,153,950		
Net Appropriation/Total FTE Count		(\$6,153,950)	(\$6,153,950)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 815610 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$280,896	\$280,896		
Total 536XXX		\$280,896	\$280,896		
Total Requirements		\$280,896	\$280,896		
Net Appropriation/Total FTE Count		\$280,896	\$280,896	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 815612 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$1,108,800	\$1,108,800		
Total 536XXX		\$1,108,800	\$1,108,800		
Total Requirements		\$1,108,800	\$1,108,800		
Net Appropriation/Total FTE Count		\$1,108,800	\$1,108,800	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8156K1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$2,100,716	\$2,100,716		
Total 536XXX		\$2,100,716	\$2,100,716		
Total Requirements		\$2,100,716	\$2,100,716		
Net Appropriation/Total FTE Count		\$2,100,716	\$2,100,716	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8156T2 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$3,994,791	\$3,994,791		
Total 536XXX		\$3,994,791	\$3,994,791		
Total Requirements		\$3,994,791	\$3,994,791		
Net Appropriation/Total FTE Count		\$3,994,791	\$3,994,791	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8157 - Case Management and Counseling

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$22,273	\$22,273		
Total 432XXX		\$22,273	\$22,273		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$21,100	\$21,100		
53888K	TANF	\$181,490	\$181,490		
Total 538XXX		\$202,590	\$202,590		
Total Receipts		\$224,863	\$224,863		
Net Appropriation/Total FTE Count		(\$224,863)	(\$224,863)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 815710 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$5,643	\$5,643		
Total 536XXX		\$5,643	\$5,643		
Total Requirements		\$5,643	\$5,643		
Net Appropriation/Total FTE Count		\$5,643	\$5,643	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 815712 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$22,273	\$22,273		
Total 536XXX		\$22,273	\$22,273		
Total Requirements		\$22,273	\$22,273		
Net Appropriation/Total FTE Count		\$22,273	\$22,273	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8157K1 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$42,199	\$42,199		
Total 536XXX		\$42,199	\$42,199		
Total Requirements		\$42,199	\$42,199		
Net Appropriation/Total FTE Count		\$42,199	\$42,199	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8157T2 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$181,490	\$181,490		
Total 536XXX		\$181,490	\$181,490		
Total Requirements		\$181,490	\$181,490		
Net Appropriation/Total FTE Count		\$181,490	\$181,490	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8162 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887N	IV-E INDEPENDENT LIVING	\$1,425,739	\$1,425,739		
Total 538XXX		\$1,425,739	\$1,425,739		
Total Receipts		\$1,425,739	\$1,425,739		
Net Appropriation/Total FTE Count		(\$1,425,739)	(\$1,425,739)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 81627R - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536244	INDEPENDENT LIVING/LINKS	\$1,782,174	\$1,782,174		
Total 536XXX		\$1,782,174	\$1,782,174		
Total Requirements		\$1,782,174	\$1,782,174		
Net Appropriation/Total FTE Count		\$1,782,174	\$1,782,174	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 8166 - ID Family Employ. - Work First Employment Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$300,000	\$300,000		
Total 432XXX		\$300,000	\$300,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$100,000	\$100,000		
Total 538XXX		\$100,000	\$100,000		
Total Receipts		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		(\$400,000)	(\$400,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 8166T2 - ID Family Employ. - Work First Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1481 8166TE - ID Family Employ. - Work First Employment Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	\$300,000	\$300,000		
Total 536XXX		\$300,000	\$300,000		
Total Requirements		\$300,000	\$300,000		
Net Appropriation/Total FTE Count		\$300,000	\$300,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8167 - Employment Benefits - Work First Family Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$83,054,078	\$83,054,078		
Total 432XXX		\$83,054,078	\$83,054,078		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$66,659,803	\$66,659,803		
53889K	TANF CONTINGENCY	\$5,606,617	\$5,606,617		
Total 538XXX		\$72,266,420	\$72,266,420		

Total Receipts

\$155,320,498 \$155,320,498

Net Appropriation/Total FTE Count

(\$155,320,498) (\$155,320,498)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8167T2 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	\$66,659,803	\$66,659,803		
Total 536XXX		\$66,659,803	\$66,659,803		
Total Requirements		\$66,659,803	\$66,659,803		
Net Appropriation/Total FTE Count		\$66,659,803	\$66,659,803	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8167TE - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	\$83,054,078	\$83,054,078		
Total 536XXX		\$83,054,078	\$83,054,078		
Total Requirements		\$83,054,078	\$83,054,078		
Net Appropriation/Total FTE Count		\$83,054,078	\$83,054,078	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8167TK - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536250	WORK FIR. CO. BLK GRT.	\$5,606,617	\$5,606,617		
Total 536XXX		\$5,606,617	\$5,606,617		
Total Requirements		\$5,606,617	\$5,606,617		
Net Appropriation/Total FTE Count		\$5,606,617	\$5,606,617	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8175 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$190,004	\$190,004		
Total 432XXX		\$190,004	\$190,004		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$354,891	\$354,891		
Total 538XXX		\$354,891	\$354,891		
Total Receipts		\$544,895	\$544,895		
Net Appropriation/Total FTE Count		(\$544,895)	(\$544,895)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8175K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536118	IV-E F/C PYMTS OVER STATE	\$544,895	\$544,895		
Total 536XXX		\$544,895	\$544,895		
Total Requirements		\$544,895	\$544,895		
Net Appropriation/Total FTE Count		\$544,895	\$544,895	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8181 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$15,217,362	\$15,217,362		
Total 432XXX		\$15,217,362	\$15,217,362		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$4,353,492	\$4,353,492		
Total 538XXX		\$4,353,492	\$4,353,492		
Total Receipts		\$19,570,854	\$19,570,854		
Net Appropriation/Total FTE Count		(\$19,570,854)	(\$19,570,854)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8181K1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536203	IV-E FOSTER CARE	\$29,033,214	\$29,033,214		
Total 536XXX		\$29,033,214	\$29,033,214		
Total Requirements		\$29,033,214	\$29,033,214		
Net Appropriation/Total FTE Count		\$29,033,214	\$29,033,214	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8182 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$21,337	\$21,337		
Total 432XXX		\$21,337	\$21,337		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$20,213	\$20,213		
53888K	TANF	\$173,862	\$173,862		
Total 538XXX		\$194,075	\$194,075		
Total Receipts		\$215,412	\$215,412		
Net Appropriation/Total FTE Count		(\$215,412)	(\$215,412)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 818210 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$5,405	\$5,405		
Total 536XXX		\$5,405	\$5,405		
Total Requirements		\$5,405	\$5,405		
Net Appropriation/Total FTE Count		\$5,405	\$5,405	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 818212 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$21,337	\$21,337		
Total 536XXX		\$21,337	\$21,337		
Total Requirements		\$21,337	\$21,337		
Net Appropriation/Total FTE Count		\$21,337	\$21,337	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8182K1 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$40,425	\$40,425		
Total 536XXX		\$40,425	\$40,425		
Total Requirements		\$40,425	\$40,425		
Net Appropriation/Total FTE Count		\$40,425	\$40,425	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8182T2 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536175	ADOPTION/FOSTER CARE	\$173,862	\$173,862		
Total 536XXX		\$173,862	\$173,862		
Total Requirements		\$173,862	\$173,862		
Net Appropriation/Total FTE Count		\$173,862	\$173,862	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1371 8183 - Child Support Enforcement

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$4,813,155	\$4,813,155		
Total 437XXX		\$4,813,155	\$4,813,155		
Total Receipts		\$4,813,155	\$4,813,155		
Net Appropriation/Total FTE Count		(\$4,813,155)	(\$4,813,155)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8184 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$151,565	\$151,565		
Total 432XXX		\$151,565	\$151,565		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,060,954	\$1,060,954		
Total 538XXX		\$1,060,954	\$1,060,954		
Total Receipts		\$1,212,519	\$1,212,519		
Net Appropriation/Total FTE Count		(\$1,212,519)	(\$1,212,519)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8184Q1 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536231	PROTECTIVE SERVICES - STA	\$1,212,519	\$1,212,519		
Total 536XXX		\$1,212,519	\$1,212,519		
Total Requirements		\$1,212,519	\$1,212,519		
Net Appropriation/Total FTE Count		\$1,212,519	\$1,212,519	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8186 - Medicaid Eligibility

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886D	HEALTH CHOICE FED. FUNDS	\$314,025	\$314,025		
Total 538XXX		\$314,025	\$314,025		
Total Receipts		\$314,025	\$314,025		
Net Appropriation/Total FTE Count		(\$314,025)	(\$314,025)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8186H1 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536290	HEALTH CHOICE-CO ADMIN.	\$2,657,306	\$2,657,306		
536908	COST RECOVERY - CHOICE	(\$2,236,677)	(\$2,236,677)		
Total 536XXX		\$420,629	\$420,629		
Total Requirements		\$420,629	\$420,629		
Net Appropriation/Total FTE Count		\$420,629	\$420,629	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8187 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	\$55,956	\$55,956		
Total 538XXX		\$55,956	\$55,956		
Total Receipts		\$55,956	\$55,956		
Net Appropriation/Total FTE Count		(\$55,956)	(\$55,956)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8187PV - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536267	FAMILY PRESERVATION- STAT	\$55,956	\$55,956		
Total 536XXX		\$55,956	\$55,956		
Total Requirements		\$55,956	\$55,956		
Net Appropriation/Total FTE Count		\$55,956	\$55,956	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8194 - Family Preservation and Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887G	FAMILY PRESERVATION	\$65,293	\$65,293		
Total 538XXX		\$65,293	\$65,293		
Total Receipts		\$65,293	\$65,293		
Net Appropriation/Total FTE Count		(\$65,293)	(\$65,293)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8194PU - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536267	FAMILY PRESERVATION- STAT	\$65,293	\$65,293		
Total 536XXX		\$65,293	\$65,293		
Total Requirements		\$65,293	\$65,293		
Net Appropriation/Total FTE Count		\$65,293	\$65,293	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8195 - Employment Benefits - Work First Family Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	(\$464,506)	(\$464,506)		
Total 432XXX		(\$464,506)	(\$464,506)		
Total Receipts		(\$464,506)	(\$464,506)		
Net Appropriation/Total FTE Count		\$464,506	\$464,506		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 8199 - Subsidized Child Care Administration

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381F1	TRANS FR B/C 14420 DCD	\$4,915,011	\$4,915,011		
Total 438XXX		\$4,915,011	\$4,915,011		
Total Receipts		\$4,915,011	\$4,915,011		
Net Appropriation/Total FTE Count		(\$4,915,011)	(\$4,915,011)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 819909 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536248	DCD SMART START	\$4,915,011	\$4,915,011		
Total 536XXX		\$4,915,011	\$4,915,011		
Total Requirements		\$4,915,011	\$4,915,011		
Net Appropriation/Total FTE Count		\$4,915,011	\$4,915,011	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8213 - Employment Benefits - Work First Family Assistance

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$500,000	\$500,000		
Total 538XXX		\$500,000	\$500,000		
Total Receipts		\$500,000	\$500,000		
Net Appropriation/Total FTE Count		(\$500,000)	(\$500,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8213T1 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536144	TANF UP PYMTS	\$500,000	\$500,000		
Total 536XXX		\$500,000	\$500,000		
Total Requirements		\$500,000	\$500,000		
Net Appropriation/Total FTE Count		\$500,000	\$500,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8218 - Employment Benefits - Work First Family Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$167,000	\$167,000		
Total 432XXX		\$167,000	\$167,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$59,785,413	\$59,785,413		
Total 538XXX		\$59,785,413	\$59,785,413		
Total Receipts		\$59,952,413	\$59,952,413		
Net Appropriation/Total FTE Count		(\$59,952,413)	(\$59,952,413)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8218T1 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536138	TANF BENEFIT PAYMENTS	\$59,785,413	\$59,785,413		
Total 536XXX		\$59,785,413	\$59,785,413		
Total Requirements		\$59,785,413	\$59,785,413		
Net Appropriation/Total FTE Count		\$59,785,413	\$59,785,413	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1382 8218T6 - Employment Benefits - Work First Family Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536138	TANF BENEFIT PAYMENTS	\$167,000	\$167,000		
Total 536XXX		\$167,000	\$167,000		
Total Requirements		\$167,000	\$167,000		
Net Appropriation/Total FTE Count		\$167,000	\$167,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8219 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$300,000	\$300,000		
Total 538XXX		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		
Net Appropriation/Total FTE Count		(\$300,000)	(\$300,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8219TG - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536145	TANF-EA FOSTER CARE	\$300,000	\$300,000		
Total 536XXX		\$300,000	\$300,000		
Total Requirements		\$300,000	\$300,000		
Net Appropriation/Total FTE Count		\$300,000	\$300,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8220 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$2,574,302	\$2,574,302		
Total 432XXX		\$2,574,302	\$2,574,302		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$200,000	\$200,000		
Total 437XXX		\$200,000	\$200,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$8,975,289	\$8,975,289		
Total 538XXX		\$8,975,289	\$8,975,289		
Total Receipts		\$11,749,591	\$11,749,591		
Net Appropriation/Total FTE Count		(\$11,749,591)	(\$11,749,591)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8220K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536117	IV-E FOSTER CARE PAYMENTS	\$13,914,560	\$13,914,560		
Total 536XXX		\$13,914,560	\$13,914,560		
Total Requirements		\$13,914,560	\$13,914,560		
Net Appropriation/Total FTE Count		\$13,914,560	\$13,914,560	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8222 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$1,469,220	\$1,469,220		
432205	LOCAL PARTICIPATION	\$4,364,534	\$4,364,534		
Total 432XXX		\$5,833,754	\$5,833,754		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$14,019,298	\$14,019,298		
Total 538XXX		\$14,019,298	\$14,019,298		
Total Receipts		\$19,853,052	\$19,853,052		
Net Appropriation/Total FTE Count		(\$19,853,052)	(\$19,853,052)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8222K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536118	IV-E F/C PYMTS OVER STATE	\$21,332,107	\$21,332,107		
Total 536XXX		\$21,332,107	\$21,332,107		
Total Requirements		\$21,332,107	\$21,332,107		
Net Appropriation/Total FTE Count		\$21,332,107	\$21,332,107	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8223 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888K	TANF	\$400,000	\$400,000		
Total 538XXX		\$400,000	\$400,000		
Total Receipts		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		(\$400,000)	(\$400,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8223TG - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536146	TANF-EA PYMTS OVER STATE	\$400,000	\$400,000		
Total 536XXX		\$400,000	\$400,000		
Total Requirements		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		\$400,000	\$400,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8224 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$1,961,822	\$1,961,822		
Total 432XXX		\$1,961,822	\$1,961,822		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$3,983,643	\$3,983,643		
Total 538XXX		\$3,983,643	\$3,983,643		
Total Receipts		\$5,945,465	\$5,945,465		
Net Appropriation/Total FTE Count		(\$5,945,465)	(\$5,945,465)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8224K1 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536118	IV-E F/C PYMTS OVER STATE	\$7,967,285	\$7,967,285		
Total 536XXX		\$7,967,285	\$7,967,285		
Total Requirements		\$7,967,285	\$7,967,285		
Net Appropriation/Total FTE Count		\$7,967,285	\$7,967,285	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8225 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$11,414,818	\$11,414,818		
Total 432XXX		\$11,414,818	\$11,414,818		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	\$44,132,223	\$44,132,223		
Total 538XXX		\$44,132,223	\$44,132,223		
Total Receipts		\$55,547,041	\$55,547,041		
Net Appropriation/Total FTE Count		(\$55,547,041)	(\$55,547,041)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 822526 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536111	NON-RECURRING ADOPTION CO	\$720,838	\$720,838		
536133	ADOPT ASST - OUT OF STATE	\$2,000	\$2,000		
Total 536XXX		\$722,838	\$722,838		
Total Requirements		\$722,838	\$722,838		
Net Appropriation/Total FTE Count		\$722,838	\$722,838	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 822565 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536129	ADOPTION SUBSIDY PYMT	\$67,095,065	\$67,095,065		
Total 536XXX		\$67,095,065	\$67,095,065		
Total Requirements		\$67,095,065	\$67,095,065		
Net Appropriation/Total FTE Count		\$67,095,065	\$67,095,065	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8227 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$26,750	\$26,750		
Total 432XXX		\$26,750	\$26,750		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$80,250	\$80,250		
53887L	IV-E ADOPTION ASSISTANCE	\$14,329	\$14,329		
Total 538XXX		\$94,579	\$94,579		
Total Receipts		\$121,329	\$121,329		
Net Appropriation/Total FTE Count		(\$121,329)	(\$121,329)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 822710 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536130	RETRO-ADOPTION ASSIST PYM	\$3,000	\$3,000		
Total 536XXX		\$3,000	\$3,000		
Total Requirements		\$3,000	\$3,000		
Net Appropriation/Total FTE Count		\$3,000	\$3,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 822735 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536130	RETRO-ADOPTION ASSIST PYM	\$107,000	\$107,000		
Total 536XXX		\$107,000	\$107,000		
Total Requirements		\$107,000	\$107,000		
Net Appropriation/Total FTE Count		\$107,000	\$107,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 822765 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536130	RETRO-ADOPTION ASSIST PYM	\$22,000	\$22,000		
Total 536XXX		\$22,000	\$22,000		
Total Requirements		\$22,000	\$22,000		
Net Appropriation/Total FTE Count		\$22,000	\$22,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8228 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$73,462	\$73,462		
Total 432XXX		\$73,462	\$73,462		
Total Receipts		\$73,462	\$73,462		
Net Appropriation/Total FTE Count		(\$73,462)	(\$73,462)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 822811 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536116	FOSTER CARE AT-RISK	\$217,407	\$217,407		
Total 536XXX		\$217,407	\$217,407		
Total Requirements		\$217,407	\$217,407		
Net Appropriation/Total FTE Count		\$217,407	\$217,407	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8229 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$2,879	\$2,879		
Total 432XXX		\$2,879	\$2,879		
Total Receipts		\$2,879	\$2,879		
Net Appropriation/Total FTE Count		(\$2,879)	(\$2,879)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 822911 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536116	FOSTER CARE AT-RISK	\$9,649	\$9,649		
Total 536XXX		\$9,649	\$9,649		
Total Requirements		\$9,649	\$9,649		
Net Appropriation/Total FTE Count		\$9,649	\$9,649	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8233 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$191,785	\$191,785		
Total 432XXX		\$191,785	\$191,785		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$358,215	\$358,215		
Total 538XXX		\$358,215	\$358,215		
Total Receipts		\$550,000	\$550,000		
Net Appropriation/Total FTE Count		(\$550,000)	(\$550,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8233K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536118	IV-E F/C PYMTS OVER STATE	\$550,000	\$550,000		
Total 536XXX		\$550,000	\$550,000		
Total Requirements		\$550,000	\$550,000		
Net Appropriation/Total FTE Count		\$550,000	\$550,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8239 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	(\$126,081)	(\$126,081)		
Total 432XXX		(\$126,081)	(\$126,081)		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$378,244)	(\$378,244)		
Total 538XXX		(\$378,244)	(\$378,244)		
Total Receipts		(\$504,325)	(\$504,325)		
Net Appropriation/Total FTE Count		\$504,325	\$504,325		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8239Q6 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	(\$504,325)	(\$504,325)		
Total 536XXX		(\$504,325)	(\$504,325)		
Total Requirements		(\$504,325)	(\$504,325)		
Net Appropriation/Total FTE Count		(\$504,325)	(\$504,325)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1570 8240 - OOH Economic Support - State and County Special Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$70,212,192	\$70,212,192		
Total 432XXX		\$70,212,192	\$70,212,192		
Total Receipts		\$70,212,192	\$70,212,192		
Net Appropriation/Total FTE Count		(\$70,212,192)	(\$70,212,192)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1570 824011 - OOH Economic Support - State and County Special Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536125	DOMICILIARY CARE PYMTS	\$140,424,388	\$140,424,388		
Total 536XXX		\$140,424,388	\$140,424,388		
Total Requirements		\$140,424,388	\$140,424,388		
Net Appropriation/Total FTE Count		\$140,424,388	\$140,424,388	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1570 8241 - OOH Economic Support - State and County Special Assistance

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$1,350	\$1,350		
Total 432XXX		\$1,350	\$1,350		
Total Receipts		\$1,350	\$1,350		
Net Appropriation/Total FTE Count		(\$1,350)	(\$1,350)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1570 824111 - OOH Economic Support - State and County Special Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536125	DOMICILIARY CARE PYMTS	\$2,700	\$2,700		
Total 536XXX		\$2,700	\$2,700		
Total Requirements		\$2,700	\$2,700		
Net Appropriation/Total FTE Count		\$2,700	\$2,700	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 8244 - LIEAP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	\$50,876,440	\$50,876,440		
Total 538XXX		\$50,876,440	\$50,876,440		
Total Receipts		\$50,876,440	\$50,876,440		
Net Appropriation/Total FTE Count		(\$50,876,440)	(\$50,876,440)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1373 824421 - LIEAP

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536124	LIEAP PAYMENTS	\$50,876,440	\$50,876,440		
Total 536XXX		\$50,876,440	\$50,876,440		
Total Requirements		\$50,876,440	\$50,876,440		
Net Appropriation/Total FTE Count		\$50,876,440	\$50,876,440	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 8250 - Refugee Cash and Social Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887J	REFUGEE CASH & MEDICAL	\$772,700	\$772,700		
Total 538XXX		\$772,700	\$772,700		
Total Receipts		\$772,700	\$772,700		
Net Appropriation/Total FTE Count		(\$772,700)	(\$772,700)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1381 825068 - Refugee Cash and Social Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536127	REFUGEE ASSIST PYMTS	\$772,630	\$772,630		
536128	REFUGEE MEDICAL ASSIST PY	\$70	\$70		
Total 536XXX		\$772,700	\$772,700		
Total Requirements		\$772,700	\$772,700		
Net Appropriation/Total FTE Count		\$772,700	\$772,700	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 826010 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	VENDOR PYMT - MEDICAL	\$253,159	\$253,159		
536113	VENDOR PYMT - THERAPEUTIC	\$243,230	\$243,230		
536129	ADOPTION SUBSIDY PYMT	\$6,119,456	\$6,119,456		
Total 536XXX		\$6,615,845	\$6,615,845		
Total Requirements		\$6,615,845	\$6,615,845		
Net Appropriation/Total FTE Count		\$6,615,845	\$6,615,845	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8261 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$8,661,803	\$8,661,803		
Total 432XXX		\$8,661,803	\$8,661,803		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$1,590,655	\$1,590,655		
Total 538XXX		\$1,590,655	\$1,590,655		
Total Receipts		\$10,252,458	\$10,252,458		
Net Appropriation/Total FTE Count		(\$10,252,458)	(\$10,252,458)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 826110 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536112	VENDOR PYMT - MEDICAL	\$1,770,445	\$1,770,445		
536113	VENDOR PYMT - THERAPEUTIC	\$1,645,445	\$1,645,445		
536129	ADOPTION SUBSIDY PYMT	\$28,510,451	\$28,510,451		
Total 536XXX		\$31,926,341	\$31,926,341		
Total Requirements		\$31,926,341	\$31,926,341		
Net Appropriation/Total FTE Count		\$31,926,341	\$31,926,341	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 826135 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536129	ADOPTION SUBSIDY PYMT	\$2,120,873	\$2,120,873		
Total 536XXX		\$2,120,873	\$2,120,873		
Total Requirements		\$2,120,873	\$2,120,873		
Net Appropriation/Total FTE Count		\$2,120,873	\$2,120,873	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8262 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$1,000,000	\$1,000,000		
Total 432XXX		\$1,000,000	\$1,000,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$462,600	\$462,600		
Total 538XXX		\$462,600	\$462,600		
Total Receipts		\$1,462,600	\$1,462,600		
Net Appropriation/Total FTE Count		(\$1,462,600)	(\$1,462,600)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 826211 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536129	ADOPTION SUBSIDY PYMT	\$1,000,000	\$1,000,000		
Total 536XXX		\$1,000,000	\$1,000,000		
Total Requirements		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		\$1,000,000	\$1,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8262QB - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536129	ADOPTION SUBSIDY PYMT	\$925,200	\$925,200		
Total 536XXX		\$925,200	\$925,200		
Total Requirements		\$925,200	\$925,200		
Net Appropriation/Total FTE Count		\$925,200	\$925,200	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8271 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$7,159,923	\$7,159,923		
Total 432XXX		\$7,159,923	\$7,159,923		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$732,000	\$732,000		
Total 437XXX		\$732,000	\$732,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,385,152	\$1,385,152		
Total 538XXX		\$1,385,152	\$1,385,152		
Total Receipts		\$9,277,075	\$9,277,075		
Net Appropriation/Total FTE Count		(\$9,277,075)	(\$9,277,075)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 827111 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536135	BOARDING HOME PYMT	\$11,580,549	\$11,580,549		
536170	BD HOME PAY IN-KIND 6087	\$775,220	\$775,220		
Total 536XXX		\$12,355,769	\$12,355,769		
Total Requirements		\$12,355,769	\$12,355,769		
Net Appropriation/Total FTE Count		\$12,355,769	\$12,355,769	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8271Q7 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536135	BOARDING HOME PYMT	\$1,846,869	\$1,846,869		
Total 536XXX		\$1,846,869	\$1,846,869		
Total Requirements		\$1,846,869	\$1,846,869		
Net Appropriation/Total FTE Count		\$1,846,869	\$1,846,869	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8273 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS	\$7,691,545	\$7,691,545		
Total 432XXX		\$7,691,545	\$7,691,545		
Total Receipts		\$7,691,545	\$7,691,545		
Net Appropriation/Total FTE Count		(\$7,691,545)	(\$7,691,545)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 827311 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	STATE F/C PMTS OVER STATE	\$15,383,090	\$15,383,090		
Total 536XXX		\$15,383,090	\$15,383,090		
Total Requirements		\$15,383,090	\$15,383,090		
Net Appropriation/Total FTE Count		\$15,383,090	\$15,383,090	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8280 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$112,500	\$112,500		
53887L	IV-E ADOPTION ASSISTANCE	\$6,040	\$6,040		
Total 538XXX		\$118,540	\$118,540		
Total Receipts		\$118,540	\$118,540		
Net Appropriation/Total FTE Count		(\$118,540)	(\$118,540)		

1532 8280 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$12,698	\$12,698		
Total 538XXX		\$12,698	\$12,698		
Total Receipts		\$12,698	\$12,698		
Net Appropriation/Total FTE Count		(\$12,698)	(\$12,698)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 828010 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536122	STATE HIV FOSTER CARE	\$62,397	\$62,397		
Total 536XXX		\$62,397	\$62,397		
Total Requirements		\$62,397	\$62,397		
Net Appropriation/Total FTE Count		\$62,397	\$62,397	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828035 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536134	IV-B HIV ADOPT ASSIST -ST	\$150,000	\$150,000		
Total 536XXX		\$150,000	\$150,000		
Total Requirements		\$150,000	\$150,000		
Net Appropriation/Total FTE Count		\$150,000	\$150,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828065 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536132	IV-E HIV ADOPTION ASSISTA	\$9,514	\$9,514		
Total 536XXX		\$9,514	\$9,514		
Total Requirements		\$9,514	\$9,514		
Net Appropriation/Total FTE Count		\$9,514	\$9,514	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8280K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536121	HIV FOSTER CARE	\$20,000	\$20,000		
Total 536XXX		\$20,000	\$20,000		
Total Requirements		\$20,000	\$20,000		
Net Appropriation/Total FTE Count		\$20,000	\$20,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8281 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$75,000	\$75,000		
53887L	IV-E ADOPTION ASSISTANCE	\$15,873	\$15,873		
Total 538XXX		\$90,873	\$90,873		
Total Receipts		\$90,873	\$90,873		
Net Appropriation/Total FTE Count		(\$90,873)	(\$90,873)		

1532 8281 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$22,222	\$22,222		
Total 538XXX		\$22,222	\$22,222		
Total Receipts		\$22,222	\$22,222		
Net Appropriation/Total FTE Count		(\$22,222)	(\$22,222)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 828110 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536122	STATE HIV FOSTER CARE	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$50,000	\$50,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828135 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536134	IV-B HIV ADOPT ASSIST -ST	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828165 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536132	IV-E HIV ADOPTION ASSISTA	\$25,000	\$25,000		
Total 536XXX		\$25,000	\$25,000		
Total Requirements		\$25,000	\$25,000		
Net Appropriation/Total FTE Count		\$25,000	\$25,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8281K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536121	HIV FOSTER CARE	\$35,000	\$35,000		
Total 536XXX		\$35,000	\$35,000		
Total Requirements		\$35,000	\$35,000		
Net Appropriation/Total FTE Count		\$35,000	\$35,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8282 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$262,500	\$262,500		
53887L	IV-E ADOPTION ASSISTANCE	\$174,598	\$174,598		
Total 538XXX		\$437,098	\$437,098		
Total Receipts		\$437,098	\$437,098		
Net Appropriation/Total FTE Count		(\$437,098)	(\$437,098)		

1532 8282 - OOH Child Support - Foster Care

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887K	IV-E FOSTER CARE	\$63,490	\$63,490		
Total 538XXX		\$63,490	\$63,490		
Total Receipts		\$63,490	\$63,490		
Net Appropriation/Total FTE Count		(\$63,490)	(\$63,490)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 828210 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536122	STATE HIV FOSTER CARE	\$200,000	\$200,000		
Total 536XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$200,000	\$200,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828235 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536134	IV-B HIV ADOPT ASSIST -ST	\$350,000	\$350,000		
Total 536XXX		\$350,000	\$350,000		
Total Requirements		\$350,000	\$350,000		
Net Appropriation/Total FTE Count		\$350,000	\$350,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828265 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536132	IV-E HIV ADOPTION ASSISTA	\$275,000	\$275,000		
Total 536XXX		\$275,000	\$275,000		
Total Requirements		\$275,000	\$275,000		
Net Appropriation/Total FTE Count		\$275,000	\$275,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8282K4 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536121	HIV FOSTER CARE	\$100,000	\$100,000		
Total 536XXX		\$100,000	\$100,000		
Total Requirements		\$100,000	\$100,000		
Net Appropriation/Total FTE Count		\$100,000	\$100,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8283 - OOH Child Support - Adoption

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887L	IV-E ADOPTION ASSISTANCE	\$31,745	\$31,745		
Total 538XXX		\$31,745	\$31,745		
Total Receipts		\$31,745	\$31,745		
Net Appropriation/Total FTE Count		(\$31,745)	(\$31,745)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 828310 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536122	STATE HIV FOSTER CARE	\$30,000	\$30,000		
Total 536XXX		\$30,000	\$30,000		
Total Requirements		\$30,000	\$30,000		
Net Appropriation/Total FTE Count		\$30,000	\$30,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 828365 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536132	IV-E HIV ADOPTION ASSISTA	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		
Total Requirements		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$50,000	\$50,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8301 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$2,424,495	\$2,424,495		
Total 432XXX		\$2,424,495	\$2,424,495		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,712,374	\$5,712,374		
53888K	TANF	\$547,058	\$547,058		
Total 538XXX		\$6,259,432	\$6,259,432		

Total Receipts

\$8,683,927 **\$8,683,927**

Net Appropriation/Total FTE Count

(\$8,683,927) **(\$8,683,927)**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 830111 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$888,661	\$888,661		
Total 536XXX		\$888,661	\$888,661		
Total Requirements		\$888,661	\$888,661		
Net Appropriation/Total FTE Count		\$888,661	\$888,661	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8301Q6 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$7,616,494	\$7,616,494		
Total 536XXX		\$7,616,494	\$7,616,494		
Total Requirements		\$7,616,494	\$7,616,494		
Net Appropriation/Total FTE Count		\$7,616,494	\$7,616,494	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8301TF - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$846,746	\$846,746		
Total 536XXX		\$846,746	\$846,746		
Total Requirements		\$846,746	\$846,746		
Net Appropriation/Total FTE Count		\$846,746	\$846,746	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8302 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$11,710	\$11,710		
Total 432XXX		\$11,710	\$11,710		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,823	\$25,823		
53888K	TANF	\$5,350	\$5,350		
Total 538XXX		\$31,173	\$31,173		

Total Receipts

\$42,883 \$42,883

Net Appropriation/Total FTE Count

(\$42,883) (\$42,883)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 830211 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$5,288	\$5,288		
Total 536XXX		\$5,288	\$5,288		
Total Requirements		\$5,288	\$5,288		
Net Appropriation/Total FTE Count		\$5,288	\$5,288	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8302Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$34,431	\$34,431		
Total 536XXX		\$34,431	\$34,431		
Total Requirements		\$34,431	\$34,431		
Net Appropriation/Total FTE Count		\$34,431	\$34,431	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8302TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$7,133	\$7,133		
Total 536XXX		\$7,133	\$7,133		
Total Requirements		\$7,133	\$7,133		
Net Appropriation/Total FTE Count		\$7,133	\$7,133	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8303 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$991,991	\$991,991		
Total 432XXX		\$991,991	\$991,991		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,187,597	\$2,187,597		
53888K	TANF	\$453,190	\$453,190		
Total 538XXX		\$2,640,787	\$2,640,787		
Total Receipts		\$3,632,778	\$3,632,778		
Net Appropriation/Total FTE Count		(\$3,632,778)	(\$3,632,778)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 830311 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$447,974	\$447,974		
Total 536XXX		\$447,974	\$447,974		
Total Requirements		\$447,974	\$447,974		
Net Appropriation/Total FTE Count		\$447,974	\$447,974	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8303Q6 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$2,916,795	\$2,916,795		
Total 536XXX		\$2,916,795	\$2,916,795		
Total Requirements		\$2,916,795	\$2,916,795		
Net Appropriation/Total FTE Count		\$2,916,795	\$2,916,795	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8303TF - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$604,253	\$604,253		
Total 536XXX		\$604,253	\$604,253		
Total Requirements		\$604,253	\$604,253		
Net Appropriation/Total FTE Count		\$604,253	\$604,253	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8304 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$11,769	\$11,769		
Total 432XXX		\$11,769	\$11,769		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,963	\$25,963		
53888K	TANF	\$5,379	\$5,379		
Total 538XXX		\$31,342	\$31,342		

Total Receipts

\$43,111 \$43,111

Net Appropriation/Total FTE Count

(\$43,111) (\$43,111)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 830411 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$5,317	\$5,317		
Total 536XXX		\$5,317	\$5,317		
Total Requirements		\$5,317	\$5,317		
Net Appropriation/Total FTE Count		\$5,317	\$5,317	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8304Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$34,618	\$34,618		
Total 536XXX		\$34,618	\$34,618		
Total Requirements		\$34,618	\$34,618		
Net Appropriation/Total FTE Count		\$34,618	\$34,618	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8304TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$7,172	\$7,172		
Total 536XXX		\$7,172	\$7,172		
Total Requirements		\$7,172	\$7,172		
Net Appropriation/Total FTE Count		\$7,172	\$7,172	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8305 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,487,150	\$1,487,150		
Total 432XXX		\$1,487,150	\$1,487,150		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,279,550	\$3,279,550		
53888K	TANF	\$679,402	\$679,402		
Total 538XXX		\$3,958,952	\$3,958,952		

Total Receipts

\$5,446,102 \$5,446,102

Net Appropriation/Total FTE Count

(\$5,446,102) (\$5,446,102)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 830511 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$671,583	\$671,583		
Total 536XXX		\$671,583	\$671,583		
Total Requirements		\$671,583	\$671,583		
Net Appropriation/Total FTE Count		\$671,583	\$671,583	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8305Q6 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$4,372,732	\$4,372,732		
Total 536XXX		\$4,372,732	\$4,372,732		
Total Requirements		\$4,372,732	\$4,372,732		
Net Appropriation/Total FTE Count		\$4,372,732	\$4,372,732	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8305TF - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$905,870	\$905,870		
Total 536XXX		\$905,870	\$905,870		
Total Requirements		\$905,870	\$905,870		
Net Appropriation/Total FTE Count		\$905,870	\$905,870	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8306 - Family Preservation and Support

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$11,710	\$11,710		
Total 432XXX		\$11,710	\$11,710		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$25,823	\$25,823		
53888K	TANF	\$5,350	\$5,350		
Total 538XXX		\$31,173	\$31,173		
Total Receipts		\$42,883	\$42,883		
Net Appropriation/Total FTE Count		(\$42,883)	(\$42,883)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 830611 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$5,288	\$5,288		
Total 536XXX		\$5,288	\$5,288		
Total Requirements		\$5,288	\$5,288		
Net Appropriation/Total FTE Count		\$5,288	\$5,288	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8306Q6 - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$34,431	\$34,431		
Total 536XXX		\$34,431	\$34,431		
Total Requirements		\$34,431	\$34,431		
Net Appropriation/Total FTE Count		\$34,431	\$34,431	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1331 8306TF - Family Preservation and Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$7,133	\$7,133		
Total 536XXX		\$7,133	\$7,133		
Total Requirements		\$7,133	\$7,133		
Net Appropriation/Total FTE Count		\$7,133	\$7,133	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8307 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$37,640	\$37,640		
Total 432XXX		\$37,640	\$37,640		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$83,003	\$83,003		
53888K	TANF	\$17,195	\$17,195		
Total 538XXX		\$100,198	\$100,198		

Total Receipts

\$137,838 \$137,838

Net Appropriation/Total FTE Count

(\$137,838) (\$137,838)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 830711 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$16,997	\$16,997		
Total 536XXX		\$16,997	\$16,997		
Total Requirements		\$16,997	\$16,997		
Net Appropriation/Total FTE Count		\$16,997	\$16,997	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8307Q6 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$110,671	\$110,671		
Total 536XXX		\$110,671	\$110,671		
Total Requirements		\$110,671	\$110,671		
Net Appropriation/Total FTE Count		\$110,671	\$110,671	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8307TF - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$22,927	\$22,927		
Total 536XXX		\$22,927	\$22,927		
Total Requirements		\$22,927	\$22,927		
Net Appropriation/Total FTE Count		\$22,927	\$22,927	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 8309 - Subsidized Child Care Administration

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$102,571	\$102,571		
Total 432XXX		\$102,571	\$102,571		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$226,170	\$226,170		
53888K	TANF	\$46,854	\$46,854		
Total 538XXX		\$273,024	\$273,024		
Total Receipts		\$375,595	\$375,595		
Net Appropriation/Total FTE Count		(\$375,595)	(\$375,595)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 830911 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$46,315	\$46,315		
Total 536XXX		\$46,315	\$46,315		
Total Requirements		\$46,315	\$46,315		
Net Appropriation/Total FTE Count		\$46,315	\$46,315	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 8309Q6 - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$301,558	\$301,558		
Total 536XXX		\$301,558	\$301,558		
Total Requirements		\$301,558	\$301,558		
Net Appropriation/Total FTE Count		\$301,558	\$301,558	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1383 8309TF - Subsidized Child Care Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$62,471	\$62,471		
Total 536XXX		\$62,471	\$62,471		
Total Requirements		\$62,471	\$62,471		
Net Appropriation/Total FTE Count		\$62,471	\$62,471	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8310 - OOH Child Support - Adoption

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$178,157	\$178,157		
Total 432XXX		\$178,157	\$178,157		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$392,882	\$392,882		
53888K	TANF	\$81,391	\$81,391		
Total 538XXX		\$474,273	\$474,273		

Total Receipts

\$652,430 **\$652,430**

Net Appropriation/Total FTE Count

(\$652,430) **(\$652,430)**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 831011 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$80,454	\$80,454		
Total 536XXX		\$80,454	\$80,454		
Total Requirements		\$80,454	\$80,454		
Net Appropriation/Total FTE Count		\$80,454	\$80,454	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8310Q6 - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$523,843	\$523,843		
Total 536XXX		\$523,843	\$523,843		
Total Requirements		\$523,843	\$523,843		
Net Appropriation/Total FTE Count		\$523,843	\$523,843	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1531 8310TF - OOH Child Support - Adoption

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$108,521	\$108,521		
Total 536XXX		\$108,521	\$108,521		
Total Requirements		\$108,521	\$108,521		
Net Appropriation/Total FTE Count		\$108,521	\$108,521	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8311 - Case Management and Counseling

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$2,378,816	\$2,378,816		
Total 432XXX		\$2,378,816	\$2,378,816		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,244,501	\$5,244,501		
53888K	TANF	\$1,086,458	\$1,086,458		
Total 538XXX		\$6,330,959	\$6,330,959		
Total Receipts		\$8,709,775	\$8,709,775		
Net Appropriation/Total FTE Count		(\$8,709,775)	(\$8,709,775)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 831111 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$1,073,986	\$1,073,986		
Total 536XXX		\$1,073,986	\$1,073,986		
Total Requirements		\$1,073,986	\$1,073,986		
Net Appropriation/Total FTE Count		\$1,073,986	\$1,073,986	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8311Q6 - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$6,992,668	\$6,992,668		
Total 536XXX		\$6,992,668	\$6,992,668		
Total Requirements		\$6,992,668	\$6,992,668		
Net Appropriation/Total FTE Count		\$6,992,668	\$6,992,668	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1411 8311TF - Case Management and Counseling

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$1,448,611	\$1,448,611		
Total 536XXX		\$1,448,611	\$1,448,611		
Total Requirements		\$1,448,611	\$1,448,611		
Net Appropriation/Total FTE Count		\$1,448,611	\$1,448,611	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8312 - Protection and Adult Support - Protection and Guardianship

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,158,223	\$1,158,223		
Total 432XXX		\$1,158,223	\$1,158,223		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$2,553,498	\$2,553,498		
53888K	TANF	\$528,986	\$528,986		
Total 538XXX		\$3,082,484	\$3,082,484		

Total Receipts

\$4,240,707 **\$4,240,707**

Net Appropriation/Total FTE Count

(\$4,240,707) **(\$4,240,707)**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 831211 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$522,914	\$522,914		
Total 536XXX		\$522,914	\$522,914		
Total Requirements		\$522,914	\$522,914		
Net Appropriation/Total FTE Count		\$522,914	\$522,914	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8312Q6 - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$3,404,664	\$3,404,664		
Total 536XXX		\$3,404,664	\$3,404,664		
Total Requirements		\$3,404,664	\$3,404,664		
Net Appropriation/Total FTE Count		\$3,404,664	\$3,404,664	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1510 8312TF - Protection and Adult Support - Protection and Guardianship

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$705,314	\$705,314		
Total 536XXX		\$705,314	\$705,314		
Total Requirements		\$705,314	\$705,314		
Net Appropriation/Total FTE Count		\$705,314	\$705,314	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8313 - Adults Home Support-At Risk Case Management (Adult)

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$27,475	\$27,475		
Total 432XXX		\$27,475	\$27,475		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$60,574	\$60,574		
53888K	TANF	\$12,548	\$12,548		
Total 538XXX		\$73,122	\$73,122		

Total Receipts

\$100,597 \$100,597

Net Appropriation/Total FTE Count

(\$100,597) (\$100,597)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 831311 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$12,404	\$12,404		
Total 536XXX		\$12,404	\$12,404		
Total Requirements		\$12,404	\$12,404		
Net Appropriation/Total FTE Count		\$12,404	\$12,404	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8313Q6 - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$80,765	\$80,765		
Total 536XXX		\$80,765	\$80,765		
Total Requirements		\$80,765	\$80,765		
Net Appropriation/Total FTE Count		\$80,765	\$80,765	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1453 8313TF - Adults Home Support-At Risk Case Management (Adult)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$16,731	\$16,731		
Total 536XXX		\$16,731	\$16,731		
Total Requirements		\$16,731	\$16,731		
Net Appropriation/Total FTE Count		\$16,731	\$16,731	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8320 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$1,487	\$1,487		
Total 432XXX		\$1,487	\$1,487		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$13,380	\$13,380		
Total 538XXX		\$13,380	\$13,380		
Total Receipts		\$14,867	\$14,867		
Net Appropriation/Total FTE Count		(\$14,867)	(\$14,867)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8320Q2 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536224	SVCS FR SOC SVCS BLOCK GR	\$14,867	\$14,867		
Total 536XXX		\$14,867	\$14,867		
Total Requirements		\$14,867	\$14,867		
Net Appropriation/Total FTE Count		\$14,867	\$14,867	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8380 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$266,848	\$266,848		
Total 432XXX		\$266,848	\$266,848		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,868,296	\$1,868,296		
Total 538XXX		\$1,868,296	\$1,868,296		
Total Receipts		\$2,135,144	\$2,135,144		
Net Appropriation/Total FTE Count		(\$2,135,144)	(\$2,135,144)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8380Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	\$1,590,292	\$1,590,292		
536226	HOMEMAKER	\$107,265	\$107,265		
536229	ADULT DAY CARE	\$608	\$608		
536230	HOUSE & HOME IMPROVEMENTS	\$21,852	\$21,852		
536233	INHOME CASE MANAGEMENT	\$415,176	\$415,176		
Total 536XXX		\$2,135,193	\$2,135,193		
Total Requirements		\$2,135,193	\$2,135,193		
Net Appropriation/Total FTE Count		\$2,135,193	\$2,135,193	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8381 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$156	\$156		
Total 432XXX		\$156	\$156		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,094	\$1,094		
Total 538XXX		\$1,094	\$1,094		
Total Receipts		\$1,250	\$1,250		
Net Appropriation/Total FTE Count		(\$1,250)	(\$1,250)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8381Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	\$802	\$802		
536226	HOMEMAKER	\$43	\$43		
536230	HOUSE & HOME IMPROVEMENTS	\$9	\$9		
536233	INHOME CASE MANAGEMENT	\$397	\$397		
Total 536XXX		\$1,251	\$1,251		
Total Requirements		\$1,251	\$1,251		
Net Appropriation/Total FTE Count		\$1,251	\$1,251	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8410 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$160,661	\$160,661		
Total 432XXX		\$160,661	\$160,661		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,124,641	\$1,124,641		
Total 538XXX		\$1,124,641	\$1,124,641		
Total Receipts		\$1,285,302	\$1,285,302		
Net Appropriation/Total FTE Count		(\$1,285,302)	(\$1,285,302)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8410Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	\$706,215	\$706,215		
536227	PREPARE & DELIVERY MEALS	\$60,693	\$60,693		
536229	ADULT DAY CARE	\$7,239	\$7,239		
536230	HOUSE & HOME IMPROVEMENTS	\$728	\$728		
536233	INHOME CASE MANAGEMENT	\$132,491	\$132,491		
536287	STATE IN-HOME 17 UNDER	\$158,145	\$158,145		
Total 536XXX		\$1,065,511	\$1,065,511		
Total Requirements		\$1,065,511	\$1,065,511		
Net Appropriation/Total FTE Count		\$1,065,511	\$1,065,511	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8411 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$186	\$186		
Total 432XXX		\$186	\$186		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,300	\$1,300		
Total 538XXX		\$1,300	\$1,300		
Total Receipts		\$1,486	\$1,486		
Net Appropriation/Total FTE Count		(\$1,486)	(\$1,486)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8411Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	\$1,014	\$1,014		
536227	PREPARE & DELIVERY MEALS	\$80	\$80		
536229	ADULT DAY CARE	\$10	\$10		
536230	HOUSE & HOME IMPROVEMENTS	\$1	\$1		
536233	INHOME CASE MANAGEMENT	\$174	\$174		
536287	STATE IN-HOME 17 UNDER	\$208	\$208		
Total 536XXX		\$1,487	\$1,487		
Total Requirements		\$1,487	\$1,487		
Net Appropriation/Total FTE Count		\$1,487	\$1,487	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8412 - Dx Child Home Support - Child Protective Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$27,287	\$27,287		
Total 432XXX		\$27,287	\$27,287		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$191,018	\$191,018		
Total 538XXX		\$191,018	\$191,018		
Total Receipts		\$218,305	\$218,305		
Net Appropriation/Total FTE Count		(\$218,305)	(\$218,305)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1430 8412Q1 - Dx Child Home Support - Child Protective Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	\$148,961	\$148,961		
536227	PREPARE & DELIVERY MEALS	\$11,714	\$11,714		
536229	ADULT DAY CARE	\$1,397	\$1,397		
536230	HOUSE & HOME IMPROVEMENTS	\$140	\$140		
536233	INHOME CASE MANAGEMENT	\$25,571	\$25,571		
536287	STATE IN-HOME 17 UNDER	\$30,522	\$30,522		
Total 536XXX		\$218,305	\$218,305		
Total Requirements		\$218,305	\$218,305		
Net Appropriation/Total FTE Count		\$218,305	\$218,305	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8415 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$156,956	\$156,956		
Total 432XXX		\$156,956	\$156,956		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,098,696	\$1,098,696		
Total 538XXX		\$1,098,696	\$1,098,696		
Total Receipts		\$1,255,652	\$1,255,652		
Net Appropriation/Total FTE Count		(\$1,255,652)	(\$1,255,652)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8415Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	\$1,155,028	\$1,155,028		
536226	HOMEMAKER	\$15,701	\$15,701		
536229	ADULT DAY CARE	\$2,721	\$2,721		
536230	HOUSE & HOME IMPROVEMENTS	\$18,894	\$18,894		
536233	INHOME CASE MANAGEMENT	\$283,103	\$283,103		
Total 536XXX		\$1,475,447	\$1,475,447		
Total Requirements		\$1,475,447	\$1,475,447		
Net Appropriation/Total FTE Count		\$1,475,447	\$1,475,447	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8416 - Adults Home Support - State Adult Day Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$6,195	\$6,195		
Total 432XXX		\$6,195	\$6,195		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$43,367	\$43,367		
Total 538XXX		\$43,367	\$43,367		
Total Receipts		\$49,562	\$49,562		
Net Appropriation/Total FTE Count		(\$49,562)	(\$49,562)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1452 8416Q1 - Adults Home Support - State Adult Day Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536225	CHORE SERVICES	\$38,799	\$38,799		
536226	HOMEMAKER	\$527	\$527		
536229	ADULT DAY CARE	\$91	\$91		
536230	HOUSE & HOME IMPROVEMENTS	\$635	\$635		
536233	INHOME CASE MANAGEMENT	\$9,510	\$9,510		
Total 536XXX		\$49,562	\$49,562		
Total Requirements		\$49,562	\$49,562		
Net Appropriation/Total FTE Count		\$49,562	\$49,562	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8420 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$236,896	\$236,896		
Total 432XXX		\$236,896	\$236,896		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,064,273	\$1,064,273		
Total 538XXX		\$1,064,273	\$1,064,273		
Total Receipts		\$1,301,169	\$1,301,169		
Net Appropriation/Total FTE Count		(\$1,301,169)	(\$1,301,169)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 842011 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536229	ADULT DAY CARE	\$678,856	\$678,856		
Total 536XXX		\$678,856	\$678,856		
Total Requirements		\$678,856	\$678,856		
Net Appropriation/Total FTE Count		\$678,856	\$678,856	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8420Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536229	ADULT DAY CARE	\$1,216,310	\$1,216,310		
Total 536XXX		\$1,216,310	\$1,216,310		
Total Requirements		\$1,216,310	\$1,216,310		
Net Appropriation/Total FTE Count		\$1,216,310	\$1,216,310	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8421 - Adults Home Support-Community Based Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$307,606	\$307,606		
Total 432XXX		\$307,606	\$307,606		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$929,811	\$929,811		
Total 538XXX		\$929,811	\$929,811		

Total Receipts		\$1,237,417	\$1,237,417		
Net Appropriation/Total FTE Count		(\$1,237,417)	(\$1,237,417)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 842111 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536229	ADULT DAY CARE	\$1,398,176	\$1,398,176		
Total 536XXX		\$1,398,176	\$1,398,176		
Total Requirements		\$1,398,176	\$1,398,176		
Net Appropriation/Total FTE Count		\$1,398,176	\$1,398,176	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1451 8421Q1 - Adults Home Support-Community Based Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536229	ADULT DAY CARE	\$1,062,677	\$1,062,677		
Total 536XXX		\$1,062,677	\$1,062,677		
Total Requirements		\$1,062,677	\$1,062,677		
Net Appropriation/Total FTE Count		\$1,062,677	\$1,062,677	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8510 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$596,987	\$596,987		
Total 432XXX		\$596,987	\$596,987		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$1,790,962	\$1,790,962		
Total 538XXX		\$1,790,962	\$1,790,962		
Total Receipts		\$2,387,949	\$2,387,949		
Net Appropriation/Total FTE Count		(\$2,387,949)	(\$2,387,949)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 851035 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536237	PERM PLANNING	\$2,387,949	\$2,387,949		
Total 536XXX		\$2,387,949	\$2,387,949		
Total Requirements		\$2,387,949	\$2,387,949		
Net Appropriation/Total FTE Count		\$2,387,949	\$2,387,949	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 8511 - OOH Child Support - Foster Care

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$191,375	\$191,375		
Total 432XXX		\$191,375	\$191,375		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887F	CHILD WELFARE SERVICES	\$574,125	\$574,125		
Total 538XXX		\$574,125	\$574,125		
Total Receipts		\$765,500	\$765,500		
Net Appropriation/Total FTE Count		(\$765,500)	(\$765,500)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1532 851135 - OOH Child Support - Foster Care

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536236	SPEC PERM PLANNING	\$765,500	\$765,500		
Total 536XXX		\$765,500	\$765,500		
Total Requirements		\$765,500	\$765,500		
Net Appropriation/Total FTE Count		\$765,500	\$765,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 8610 - ID Family Emergency - Emergency Energy Assistance

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887P	LOW INCOME ENERGY	\$33,866,195	\$33,866,195		
Total 538XXX		\$33,866,195	\$33,866,195		
Total Receipts		\$33,866,195	\$33,866,195		
Net Appropriation/Total FTE Count		(\$33,866,195)	(\$33,866,195)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 861021 - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536242	CRISIS INTERVENTION PYMT	\$33,866,195	\$33,866,195		
Total 536XXX		\$33,866,195	\$33,866,195		
Total Requirements		\$33,866,195	\$33,866,195		
Net Appropriation/Total FTE Count		\$33,866,195	\$33,866,195	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8810 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$3,000,000	\$3,000,000		
Total 432XXX		\$3,000,000	\$3,000,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$3,000,000	\$3,000,000		
Total 538XXX		\$3,000,000	\$3,000,000		
Total Receipts		\$6,000,000	\$6,000,000		
Net Appropriation/Total FTE Count		(\$6,000,000)	(\$6,000,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8810C3 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536212	MA TRANSPORT	\$6,000,000	\$6,000,000		
Total 536XXX		\$6,000,000	\$6,000,000		
Total Requirements		\$6,000,000	\$6,000,000		
Net Appropriation/Total FTE Count		\$6,000,000	\$6,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8811 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$213,200	\$213,200		
Total 432XXX		\$213,200	\$213,200		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886B	MEDICAL ASSISTANCE PYMT	\$2,578,500	\$2,578,500		
Total 538XXX		\$2,578,500	\$2,578,500		
Total Receipts		\$2,791,700	\$2,791,700		
Net Appropriation/Total FTE Count		(\$2,791,700)	(\$2,791,700)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8811Y8 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536212	MA TRANSPORT	\$1,000,000	\$1,000,000		
Total 536XXX		\$1,000,000	\$1,000,000		
Total Requirements		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		\$1,000,000	\$1,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8811Y9 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536212	MA TRANSPORT	\$3,000,000	\$3,000,000		
Total 536XXX		\$3,000,000	\$3,000,000		
Total Requirements		\$3,000,000	\$3,000,000		
Net Appropriation/Total FTE Count		\$3,000,000	\$3,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8812 - Medicaid Eligibility

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$12,259	\$12,259		
Total 432XXX		\$12,259	\$12,259		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886B	MEDICAL ASSISTANCE PYMT	\$148,264	\$148,264		
Total 538XXX		\$148,264	\$148,264		
Total Receipts		\$160,523	\$160,523		
Net Appropriation/Total FTE Count		(\$160,523)	(\$160,523)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8812Y8 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536213	MEDICAID VEHICLE DEPREC	\$57,500	\$57,500		
Total 536XXX		\$57,500	\$57,500		
Total Requirements		\$57,500	\$57,500		
Net Appropriation/Total FTE Count		\$57,500	\$57,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1376 8812Y9 - Medicaid Eligibility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536213	MEDICAID VEHICLE DEPREC	\$172,500	\$172,500		
Total 536XXX		\$172,500	\$172,500		
Total Requirements		\$172,500	\$172,500		
Net Appropriation/Total FTE Count		\$172,500	\$172,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 8843 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$575	\$575		
Total 432XXX		\$575	\$575		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$575	\$575		
Total 538XXX		\$575	\$575		
Total Receipts		\$1,150	\$1,150		
Net Appropriation/Total FTE Count		(\$1,150)	(\$1,150)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 8843F1 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536253	FNS WORKFARE NON	\$1,150	\$1,150		
Total 536XXX		\$1,150	\$1,150		
Total Requirements		\$1,150	\$1,150		
Net Appropriation/Total FTE Count		\$1,150	\$1,150	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 8844 - ID Family Employ. - Food Nutrition Employment/Training

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	LOCAL PARTICIPATION	\$163,650	\$163,650		
Total 432XXX		\$163,650	\$163,650		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53888C	FOOD STAMP	\$163,650	\$163,650		
Total 538XXX		\$163,650	\$163,650		
Total Receipts		\$327,300	\$327,300		
Net Appropriation/Total FTE Count		(\$327,300)	(\$327,300)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1482 8844F1 - ID Family Employ. - Food Nutrition Employment/Training

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536251	FNS EMPLOY & TRAINING	\$327,300	\$327,300		
Total 536XXX		\$327,300	\$327,300		
Total Requirements		\$327,300	\$327,300		
Net Appropriation/Total FTE Count		\$327,300	\$327,300	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 8860 - ID Family Emergency - Emergency Energy Assistance

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381J2	WAKE ELECTRIC	\$240,505	\$240,505		
Total 438XXX		\$240,505	\$240,505		
Total Receipts		\$240,505	\$240,505		
Net Appropriation/Total FTE Count		(\$240,505)	(\$240,505)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 886013 - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536255	ENERGY NEIGHBOR FUND	\$181,843	\$181,843		
Total 536XXX		\$181,843	\$181,843		
Total Requirements		\$181,843	\$181,843		
Net Appropriation/Total FTE Count		\$181,843	\$181,843	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 886082 - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536252	WAKE ELECTRIC ROUND UP	\$10,065	\$10,065		
Total 536XXX		\$10,065	\$10,065		
Total Requirements		\$10,065	\$10,065		
Net Appropriation/Total FTE Count		\$10,065	\$10,065	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 88608G - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536295	PIEDMONT NATURAL GAS	\$17,301	\$17,301		
Total 536XXX		\$17,301	\$17,301		
Total Requirements		\$17,301	\$17,301		
Net Appropriation/Total FTE Count		\$17,301	\$17,301	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1491 8860HE - ID Family Emergency - Emergency Energy Assistance

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536297	HELPING EACH MEMBER COPE	\$31,296	\$31,296		
Total 536XXX		\$31,296	\$31,296		
Total Requirements		\$31,296	\$31,296		
Net Appropriation/Total FTE Count		\$31,296	\$31,296	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 9111 - Federal Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$79,487	\$79,487		
53887E	TITLE IV-D/CHILD SUPPORT	\$568,890	\$568,890		
53887F	CHILD WELFARE SERVICES	\$64,286	\$64,286		
53887G	FAMILY PRESERVATION	\$52,689	\$52,689		
53887J	REFUGEE CASH & MEDICAL	\$21,718	\$21,718		
53887K	IV-E FOSTER CARE	\$54,340	\$54,340		
53887L	IV-E ADOPTION ASSISTANCE	\$5,527	\$5,527		
53887N	IV-E INDEPENDENT LIVING	\$1,839	\$1,839		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,270	\$1,270		
53887W	CHILD ABUSE & SVC	\$9,484	\$9,484		
53888C	FOOD STAMP	\$238,126	\$238,126		
Total 538XXX		\$1,097,656	\$1,097,656		
Total Receipts		\$1,097,656	\$1,097,656		
Net Appropriation/Total FTE Count		(\$1,097,656)	(\$1,097,656)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911104 - Federal Indirect Reserve

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	\$797,260	\$797,260	0.000	0.000
Total 537XXX		\$797,260	\$797,260	0.000	0.000
Total Requirements		\$797,260	\$797,260	0.000	0.000
Net Appropriation/Total FTE Count		\$797,260	\$797,260	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911110 - Federal Indirect Reserve

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	\$300,396	\$300,396		
Total 538XXX		\$300,396	\$300,396		
Total Requirements		\$300,396	\$300,396		
Net Appropriation/Total FTE Count		\$300,396	\$300,396	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 9112 - Federal Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$79,643	\$79,643		
53887E	TITLE IV-D/CHILD SUPPORT	\$27,847	\$27,847		
53887F	CHILD WELFARE SERVICES	\$6,780	\$6,780		
53887J	REFUGEE CASH & MEDICAL	\$14	\$14		
53887K	IV-E FOSTER CARE	\$26,787	\$26,787		
53887L	IV-E ADOPTION ASSISTANCE	\$1,391	\$1,391		
53887N	IV-E INDEPENDENT LIVING	\$1,084	\$1,084		
53887Q	SOCIAL SVCS BLOCK GRANT	\$6,814	\$6,814		
53888C	FOOD STAMP	\$47,635	\$47,635		
Total 538XXX		\$197,995	\$197,995		
Total Receipts		\$197,995	\$197,995		
Net Appropriation/Total FTE Count		(\$197,995)	(\$197,995)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911204 - Federal Indirect Reserve

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	\$29,048	\$29,048	0.000	0.000
Total 537XXX		\$29,048	\$29,048	0.000	0.000
Total Requirements		\$29,048	\$29,048	0.000	0.000
Net Appropriation/Total FTE Count		\$29,048	\$29,048	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911210 - Federal Indirect Reserve

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRANS TO B/C 14440 DSS	\$168,947	\$168,947		
Total 538XXX		\$168,947	\$168,947		
Total Requirements		\$168,947	\$168,947		
Net Appropriation/Total FTE Count		\$168,947	\$168,947	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 9113 - Federal Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,156	\$2,156		
53887E	TITLE IV-D/CHILD SUPPORT	\$824	\$824		
53887F	CHILD WELFARE SERVICES	\$1,213	\$1,213		
53887G	FAMILY PRESERVATION	\$1,559	\$1,559		
53887J	REFUGEE CASH & MEDICAL	\$643	\$643		
53887K	IV-E FOSTER CARE	\$945	\$945		
53887L	IV-E ADOPTION ASSISTANCE	\$114	\$114		
53887N	IV-E INDEPENDENT LIVING	\$36	\$36		
53887Q	SOCIAL SVCS BLOCK GRANT	\$961	\$961		
53887W	CHILD ABUSE & SVC	\$281	\$281		
53888C	FOOD STAMP	\$5,929	\$5,929		
Total 538XXX		\$14,661	\$14,661		
Total Receipts		\$14,661	\$14,661		
Net Appropriation/Total FTE Count		(\$14,661)	(\$14,661)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911304 - Federal Indirect Reserve

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	\$14,661	\$14,661	0.000	0.000
Total 537XXX		\$14,661	\$14,661	0.000	0.000
Total Requirements		\$14,661	\$14,661	0.000	0.000
Net Appropriation/Total FTE Count		\$14,661	\$14,661	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 9114 - Federal Indirect Reserve

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$919	\$919		
53887E	TITLE IV-D/CHILD SUPPORT	\$1,512	\$1,512		
53887F	CHILD WELFARE SERVICES	\$3,247	\$3,247		
53887K	IV-E FOSTER CARE	\$3,123	\$3,123		
53887L	IV-E ADOPTION ASSISTANCE	\$232	\$232		
53887N	IV-E INDEPENDENT LIVING	\$86	\$86		
53887Q	SOCIAL SVCS BLOCK GRANT	\$947	\$947		
53888C	FOOD STAMP	\$5,262	\$5,262		
Total 538XXX		\$15,328	\$15,328		
Total Receipts		\$15,328	\$15,328		
Net Appropriation/Total FTE Count		(\$15,328)	(\$15,328)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1991 911404 - Federal Indirect Reserve

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	RESERVE FOR INDIRECT COST	\$15,328	\$15,328	0.000	0.000
Total 537XXX		\$15,328	\$15,328	0.000	0.000
Total Requirements		\$15,328	\$15,328	0.000	0.000
Net Appropriation/Total FTE Count		\$15,328	\$15,328	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 9121 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$2,279,405	\$2,279,405		
Total 437XXX		\$2,279,405	\$2,279,405		
Total Receipts		\$2,279,405	\$2,279,405		
Net Appropriation/Total FTE Count		(\$2,279,405)	(\$2,279,405)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 912104 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$2,279,405	\$2,279,405		
Total 535XXX		\$2,279,405	\$2,279,405		
Total Requirements		\$2,279,405	\$2,279,405		
Net Appropriation/Total FTE Count		\$2,279,405	\$2,279,405	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 9122 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$572,019	\$572,019		
Total 437XXX		\$572,019	\$572,019		
Total Receipts		\$572,019	\$572,019		
Net Appropriation/Total FTE Count		(\$572,019)	(\$572,019)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 912204 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$572,019	\$572,019		
Total 535XXX		\$572,019	\$572,019		
Total Requirements		\$572,019	\$572,019		
Net Appropriation/Total FTE Count		\$572,019	\$572,019	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 9123 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$32,467	\$32,467		
Total 437XXX		\$32,467	\$32,467		
Total Receipts		\$32,467	\$32,467		
Net Appropriation/Total FTE Count		(\$32,467)	(\$32,467)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 912304 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$32,467	\$32,467		
Total 535XXX		\$32,467	\$32,467		
Total Requirements		\$32,467	\$32,467		
Net Appropriation/Total FTE Count		\$32,467	\$32,467	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 9124 - Service Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$52,815	\$52,815		
Total 437XXX		\$52,815	\$52,815		
Total Receipts		\$52,815	\$52,815		
Net Appropriation/Total FTE Count		(\$52,815)	(\$52,815)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 912404 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$52,815	\$52,815		
Total 535XXX		\$52,815	\$52,815		
Total Requirements		\$52,815	\$52,815		
Net Appropriation/Total FTE Count		\$52,815	\$52,815	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1992 9200 - Prior Year - Earned Revenue

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRANS FROM B/C 14445 DMA	\$93,600	\$93,600		
Total 438XXX		\$93,600	\$93,600		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$394,900	\$394,900		
53887F	CHILD WELFARE SERVICES	\$52,900	\$52,900		
53887G	FAMILY PRESERVATION	\$132,000	\$132,000		
53887J	REFUGEE CASH & MEDICAL	\$18,500	\$18,500		
53887K	IV-E FOSTER CARE	\$57,141	\$57,141		
53888C	FOOD STAMP	\$86,535	\$86,535		
Total 538XXX		\$741,976	\$741,976		
Total Receipts		\$835,576	\$835,576		
Net Appropriation/Total FTE Count		(\$835,576)	(\$835,576)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1992 920010 - Prior Year - Earned Revenue

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRANS TO B/C 14410 CMS	\$230,451	\$230,451		
5381J1	TRANS TO B/C 14440 DSS	\$605,125	\$605,125		
Total 538XXX		\$835,576	\$835,576		
Total Requirements		\$835,576	\$835,576		
Net Appropriation/Total FTE Count		\$835,576	\$835,576	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1900 9901 - Reserves and Transfers

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$3,786	\$3,786		
53888K	TANF	\$165,547	\$165,547		
Total 538XXX		\$169,333	\$169,333		
Total Receipts		\$169,333	\$169,333		
Net Appropriation/Total FTE Count		(\$169,333)	(\$169,333)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1900 990183 - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537112	RESV. SSBG ALLOCATION	\$3,786	\$3,786	0.000	0.000
Total 537XXX		\$3,786	\$3,786	0.000	0.000
Total Requirements		\$3,786	\$3,786	0.000	0.000
Net Appropriation/Total FTE Count		\$3,786	\$3,786	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1900 9901TJ - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537123	RESV. TANF GRANT	\$165,547	\$165,547	0.000	0.000
Total 537XXX		\$165,547	\$165,547	0.000	0.000
Total Requirements		\$165,547	\$165,547	0.000	0.000
Net Appropriation/Total FTE Count		\$165,547	\$165,547	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1110 990410 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$3	\$3	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$412	\$412	0.000	0.000
Total 531XXX		\$415	\$415	0.000	0.000
Total Requirements		\$415	\$415	0.000	0.000
Net Appropriation/Total FTE Count		\$415	\$415	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

240-Division of Social Services

14440-DHHS - Social Services - General

1372 990510 - Food and Nutrition Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$369	\$369	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28	\$28	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$53	\$53	0.000	0.000
Total 531XXX		\$450	\$450	0.000	0.000
Total Requirements		\$450	\$450	0.000	0.000
Net Appropriation/Total FTE Count		\$450	\$450	0.000	0.000